

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Summary**

Contents:

- 1.0 Summary
- 2.0 Issues

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## **1.0 Summary: Department of Agriculture and Food**

The Department of Agriculture and Food is responsible for the administration of Utah's agricultural laws as outlined in Titles 3 and 4 of the Utah Code. The laws mandate a wide variety of activities including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection.

While maintaining strong inspection, regulatory, and marketing priorities, the Department has emphasized the importance of pest control in the past year. The infestation of grasshoppers and crickets in the last two summers was a major concern. In the 2000 General Session the Legislature appropriated \$130,000 in one-time Supplemental (FY 2000) General Funds to combat the infestation. While it is still too early to predict the insect population next spring, it appears there will be more winter kill and higher federal participation than the previous two years. Currently the Department doesn't see a need to prioritize further funding for next spring.

Other one-time General Funds totaling \$315,000 were appropriated last General Session for FY 2001. These include:

- \$100,000 for Agriculture in the Classroom
- \$90,000 for private grazing land improvements
- \$75,000 for biological control of weeds
- \$50,000 for Trichomoniasis control

These increases will be discussed further in the detail section of this report.

In addition to unrestricted General Funds, the Legislature appropriates from four restricted general fund accounts for the Department. These include:

- GFR – Livestock Brand and Anti-Theft Account
- GFR – Tuberculosis and Bangs Disease Control Account (minimal)
- GFR – Agriculture and Wildlife Damage Prevention Account
- GFR – Horse Racing Account

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	9,424,000		9,424,000
Federal Funds	2,004,700		2,004,700
Dedicated Credits Revenue	885,100	12,000	897,100
GFR - Horse Racing	50,000		50,000
GFR - Livestock Brand	648,500		648,500
GFR - TB & Bangs Control	6,800		6,800
GFR - Wildlife Damage Prev	500,700		500,700
Agri Resource Development	531,200		531,200
Utah Rural Rehab Loan	18,000		18,000
Transfers	596,100		596,100
Beginning Nonlapsing	3,700		3,700
<b>Total</b>	<b>\$14,668,800</b>	<b>\$12,000</b>	<b>\$14,680,800</b>
<b>Programs</b>			
Administration	7,654,400	(2,800)	7,651,600
Marketing and Development	858,700	(2,600)	856,100
Building Operations	228,000		228,000
Brand Inspections	1,034,600	1,700	1,036,300
Predatory Animal Control	1,128,200		1,128,200
Auction Market Veterinarians	60,000	12,000	72,000
Insect Infestation	208,500	(400)	208,100
Grain Inspection	407,900		407,900
Sheep Promotion	50,000		50,000
Soil Conservation Com	9,600		9,600
Environmental Quality	1,476,600	4,100	1,480,700
Resource Conservation	1,238,200		1,238,200
Loans	314,100		314,100
<b>Total</b>	<b>\$14,668,800</b>	<b>\$12,000</b>	<b>\$14,680,800</b>
<b>FTE/Other</b>			
Total FTE	206		206
Vehicles	100		100

## **2.0 Issues: Department of Agriculture and Food (Summary—All Line Items)**

### **2.1 Line Item Restructuring**

Under State law, agencies may move funding within a line item of appropriation, but not between two or more line items. The Legislature uses line items as a management tool to prevent money appropriated for one purpose from being spent on another purpose. However, splitting an agency into too many line items can overly restrict the agency director's discretion to manage his/her agency.

The Department of Agriculture and Food currently has fourteen line items for a total budget of \$15 million. One of the line items has funding of only \$9,600. By comparison, other state departments have the following number of line items:

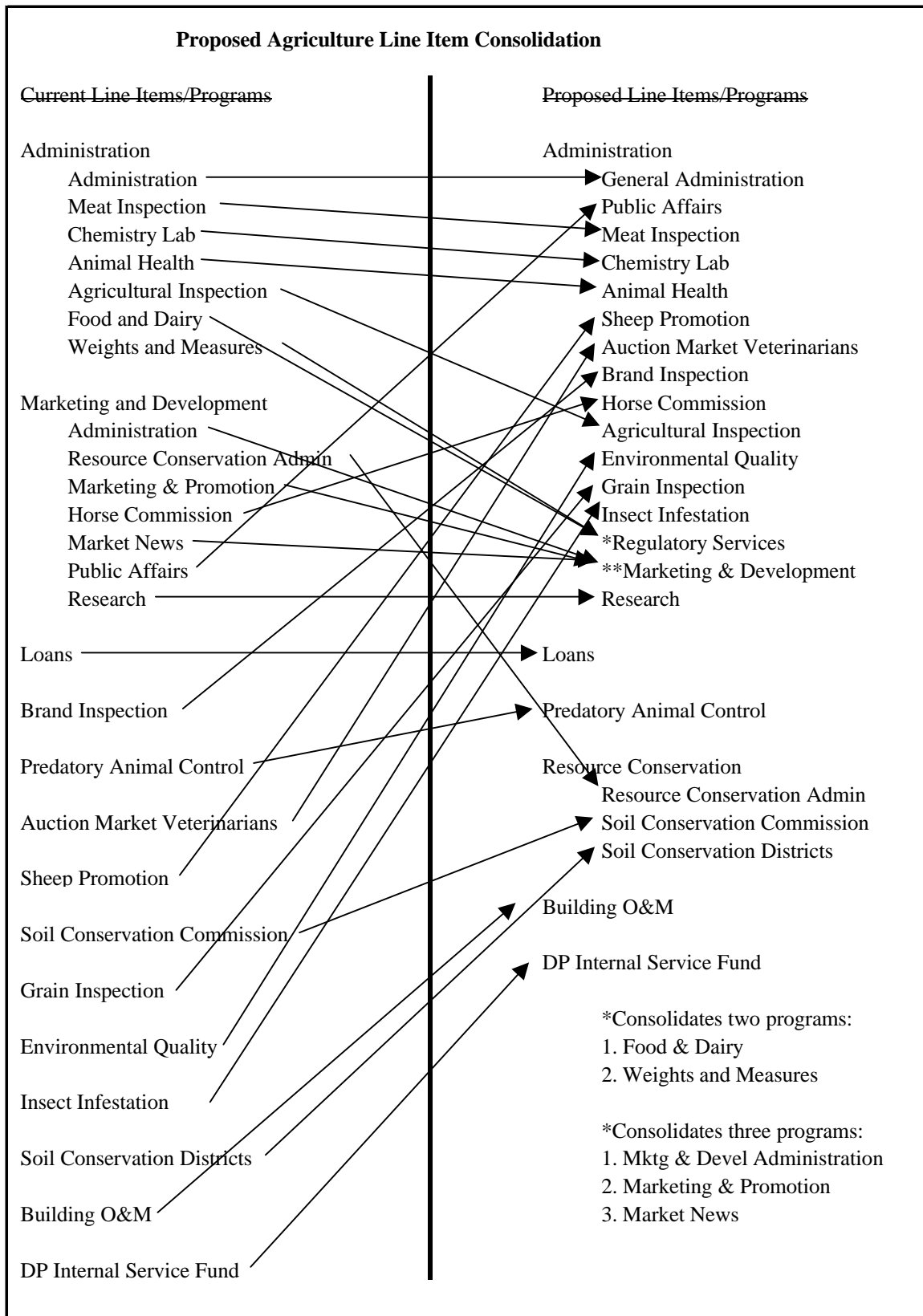
- Corrections: Seven line items for \$195 million
- Public Safety: Ten line items for \$109 million
- Community and Economic Development: Eighteen line items for \$90 million
- Health: Thirteen line items for \$1 billion
- Human Services: Eight line items for \$438 million
- Natural Resources: Eighteen line items for \$132 million
- Transportation: Eleven line items for \$857 million

Agriculture's current line item structure has evolved over time as different bills and budgets have passed. The Analyst recommends restructuring the line items into a more streamlined fashion that more closely reflects the organization of the Department. This would allow the Commissioner to manage unrestricted funds more efficiently. Restricted funds will continue to be managed as required by statute.

The Analyst recommends consolidating line items as displayed on the following page, and the following intent language:

*It is the intent of the Legislature that appropriation line items for the Department of Agriculture and Food be consolidated into a smaller number, and follow the organizational structure of the department.*

The remainder of this document will follow the current line item structure. If the Legislature approves the line item consolidation, the Analyst will make the change in the Appropriations Act.



## **2.2 Information Technology FTE**

The Information Technology (IT) section is understaffed. As a result, the three employees (2.5 FTEs) spend most of their time “fighting fires” rather than developing applications or updating their technical skills. Programmers are too expensive to be used for day-to-day hardware and software glitches. They need to develop systems and databases for regulatory efforts and customer needs. The Analyst recommends funding a Technical Support Specialist for routine IT maintenance and to free up the Programmer for developing applications. The Analyst recommends \$50,000 General Funds, \$5,000 federal funds, and \$2,000 restricted funds, should the General Funds become available.

## **2.3 Field Automation and Information Management (FAIM) Costs**

The Department has entered into the FAIM program in conjunction with the U.S. Department of Agriculture. This system receives and transmits data electronically for all inspection-related activities in the Meat Inspection program. The system needs ongoing money for several reasons. First the system will require ongoing hardware maintenance. Second, telecommunications costs. Third, research and development for new software and communication activities will be necessary to stay equal to the federal system. The federal government will participate on a 50/50 basis. The Analyst recommends \$18,600 General Funds and \$18,600 federal funds, should the General Funds become available.

## **2.4 Veterinary Diagnostic Lab Operation and Maintenance**

During the 2000 Interim, the Department reported to this subcommittee on the need for increased funding for the Veterinary Diagnostic Lab (VDL) on the USU campus. As a public health issue, Agriculture does not currently charge a fee for most of the lab’s services. USU uses the building for classroom instruction and other lab work, but they also provide the veterinarian and the diagnoses free to Agriculture. The VDL opened in 1994. The building is owned by Agriculture, the land is owned by USU, the personnel in the lab are supplied by USU, and the O&M is supplied by Agriculture. The Legislature appropriated \$114,700 for O&M in FY 1994. That was sufficient to cover O&M during the first three years due to warranties on the building and its equipment. In 1998 the base appropriation was short by \$43,100. The shortfall grew to \$63,600 in 1999, and \$67,400 in 2000. Until now, the USU Physical Plant has covered the O&M shortfall, but they have given written notice that they will no longer do so. The Analyst recommends \$68,000 General Funds, should they become available.

## **2.5 Grain Building Maintenance**

The Grain Inspection Program is funded entirely by Dedicated Credits. Revenues have been insufficient to cover utilities and custodial expenditures. Since Grain Inspection has been a single line item, the Department has been unable to transfer funds from other line items to cover revenue shortfalls, unless they received special permission from the Legislature. The employees have been doing their own custodial and maintenance work, which decreases their efficiency for their assigned jobs. If the Legislature does not approve the Analyst's recommendation to consolidate line items, the Analyst recommends \$12,000 General Funds for the Grain Building, should General Funds become available. If the Legislature approves the line item consolidation, the Analyst recommends no further funding for this program.

## **2.6 Meat Inspector FTE**

An additional FTE is required to maintain an effective inspection workforce to completely cover all the meat and poultry facilities in operation within Utah. This position would handle additional workload created by the addition of three new federal plants, three new slaughter plants, two processing facilities expected in the next six to eight months, and eight plants being remodeled for increased operational capacity. As an indication of increased workload, the number of comp time hours accrued has increased, as well as the number of assigned inspections coded out as unable to be performed. The Analyst recommends \$19,100 General Funds and \$19,100 federal funds, should General Funds become available.

## **2.7 Auction Market Veterinarian Collections**

This program is completely funded by fees. The base appropriation is \$60,000 in Dedicated Credits. Collections in recent years have exceeded the base appropriation by approximately \$12,000. The Analyst recommends increasing the appropriation by \$12,000, to ensure the appropriation is sufficient to cover services provided. This program will still be subject to actual revenues collected.

**Dedicated Credits..... \$12,000**



## **2.8 Biological Control of Weeds**

The Analyst does not recommend an appropriation, but brings this item to the committee's attention because of intent language in S.B. 1, 2000 General Session. The intent language requires that the Department seek to establish a program for biological control of noxious weeds, and present a funding request to the Governor and the 2001 Natural Resources Appropriations Subcommittee. The 2000 Legislature appropriated \$75,000 in one-time General Funds for this purpose. The department estimates it would take an additional \$40,000 (ongoing) to control invasive, exotic and noxious weed species in critical multi-use areas of the state, i.e. riparian, wilderness, parks, wetlands, transportation corridors, and agricultural land.

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Administration**

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Administration

The Administration line item currently encompasses seven programs: Administrative Services, Meat Inspection, Chemistry Lab, Animal Health, Plant Inspection, Food and Dairy, and Weights and Measures. Except for Administrative Services, which provides financial and other support to the Department, the programs in this line item administer inspections and regulations. More detail on each program can be found in Section 3.0.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
<b>Financing</b>			
General Fund	5,873,500	(2,800)	5,870,700
Federal Funds	1,337,800		1,337,800
Dedicated Credits Revenue	417,200		417,200
GFR - Livestock Brand	5,600		5,600
GFR - TB & Bangs Control	6,800		6,800
GFR - Wildlife Damage Prev	13,500		13,500
<b>Total</b>	<b>\$7,654,400</b>	<b>(\$2,800)</b>	<b>\$7,651,600</b>
<b>Programs</b>			
Administration	1,193,800		1,193,800
Meat Inspection	1,483,200		1,483,200
Chemistry Laboratory	710,100	(1,500)	708,600
Animal Health	688,100		688,100
Agriculture Inspection	1,567,000		1,567,000
Regulatory Services	1,255,800	(1,300)	1,254,500
Weights and Measures	756,400		756,400
<b>Total</b>	<b>\$7,654,400</b>	<b>(\$2,800)</b>	<b>\$7,651,600</b>
<b>FTE/Other</b>			
Total FTE	130		130

## **2.0 Issues: Administration**

### **2.1 Information Technology FTE**

The Information Technology (IT) section is understaffed. As a result, the three employees (2.5 FTEs) spend most of their time “fighting fires” rather than developing applications or updating their technical skills. Programmers are too expensive to be used for day-to-day hardware and software glitches. They need to develop systems and databases for regulatory efforts and customer needs. The Analyst recommends funding a Technical Support Specialist for routine IT maintenance and to free up the Programmer for developing applications. The Analyst recommends \$50,000 General Funds, \$5,000 federal funds, and \$2,000 restricted funds, should the General Funds become available. See item 3.1.

### **2.2 Field Automation and Information Management (FAIM) Costs**

The Department has entered into the FAIM program in conjunction with the U.S. Department of Agriculture. This system receives and transmits data electronically for all inspection-related activities in the Meat Inspection program. The system needs ongoing money for several reasons. First the system will require ongoing hardware maintenance. Second, telecommunications costs. Third, research and development for new software and communication activities will be necessary to stay equal to the federal system. The federal government will participate on a 50/50 basis. The Analyst recommends \$18,600 General Funds and \$18,600 federal funds, should the General Funds become available. See item 3.2.

### **2.3 Veterinary Diagnostic Lab Operation and Maintenance**

During the 2000 Interim, the Department reported to this subcommittee on the need for increased funding for the Veterinary Diagnostic Lab (VDL) on the USU campus. As a public health issue, Agriculture does not currently charge a fee for most of the lab’s services. USU uses the building for classroom instruction and other lab work, but they also provide the veterinarian and the diagnoses free to Agriculture. The VDL opened in 1994. The building is owned by Agriculture, the land is owned by USU, the personnel in the lab are supplied by USU, and the O&M is supplied by Agriculture. The Legislature appropriated \$114,700 for O&M in FY 1994. That was sufficient to cover O&M during the first three years due to warranties on the building and its equipment. In 1998 the base appropriation was short by \$43,100. The shortfall grew to \$63,600 in 1999, and \$67,400 in 2000. Until now, the USU Physical Plant has covered the O&M shortfall, but they have given written notice that they will no longer do so. The Analyst recommends \$68,000 General Funds, should they become available. See item 3.4.

## **2.4 Meat Inspector FTE**

An additional FTE is required to maintain an effective inspection workforce to completely cover all the meat and poultry facilities in operation within Utah. This position would handle additional workload created by the addition of three new federal plants, three new slaughter plants, two processing facilities expected in the next six to eight months, and eight plants being remodeled for increased operational capacity. As an indication of increased workload, the number of comp time hours accrued has increased, as well as the number of assigned inspections coded out as unable to be performed. The Analyst recommends \$19,100 General Funds and \$19,100 federal funds, should General Funds become available. See item 3.2.

## **2.5 Biological Control of Weeds**

The Analyst does not recommend an appropriation, but brings this item to the committee's attention because of intent language in S.B. 1, 2000 General Session. The intent language requires that the Department seek to establish a program for biological control of noxious weeds, and present a funding request to the Governor and the 2001 Natural Resources Appropriations Subcommittee. The 2000 Legislature appropriated \$75,000 in one-time General Funds for this purpose. The department estimates it would take an additional \$40,000 (ongoing) to control invasive, exotic and noxious weed species in critical multi-use areas of the state, i.e. riparian, wilderness, parks, wetlands, transportation corridors, and agricultural land. See item 3.5.

### 3.0 Programs: Administration

#### 3.1 Administrative Services

##### Recommendation

The Analyst recommends \$1,193,800 for this program, funded almost entirely from the General Fund. This recommendation maintains personal services at FY 2001 levels, except for a reduction taken for retirement rate reductions. In FY 2000 the program didn't need its \$13,500 overhead appropriation from GFR – Wildlife Damage account; but this will not be the case in FY 2001 and 2002.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	1,181,300	1,182,600	1,161,600	(21,000)
General Fund, One-time		100,000		(100,000)
Federal Funds	5,500	4,300	3,100	(1,200)
Dedicated Credits Revenue	900	10,000	10,000	
GFR - Livestock Brand	5,600	5,600	5,600	
GFR - Wildlife Damage Prev	13,500	13,500	13,500	
Transfers	8,400			
Beginning Nonlapsing	146,000	240,400		(240,400)
Closing Nonlapsing	(240,400)			
Lapsing Balance	(13,500)			
<b>Total</b>	<b>\$1,107,300</b>	<b>\$1,556,400</b>	<b>\$1,193,800</b>	<b>(\$362,600)</b>
<b>Expenditures</b>				
Personal Services	769,500	898,200	877,600	(20,600)
In-State Travel	4,900	5,500	5,500	
Out of State Travel	200	8,200	8,200	
Current Expense	121,900	136,700	117,800	(18,900)
DP Current Expense	90,700	97,800	74,700	(23,100)
Capital Outlay	13,600	100,000		(100,000)
Other Charges/Pass Thru	106,500	310,000	110,000	(200,000)
<b>Total</b>	<b>\$1,107,300</b>	<b>\$1,556,400</b>	<b>\$1,193,800</b>	<b>(\$362,600)</b>
<b>FTE/Other</b>				
Total FTE	17	18	18	

*Building Block:  
Information  
Technology FTE*

The Information Technology (IT) section is understaffed. As a result, the three employees (2.5 FTEs) spend most of their time “fighting fires” rather than developing applications or updating their technical skills. Programmers are too expensive to be used for day-to-day hardware and software glitches. They need to develop systems and databases for regulatory efforts and customer needs. The Analyst recommends funding a Technical Support Specialist for routine IT maintenance and to free up the Programmer for developing applications. The Analyst recommends \$50,000 General Funds, \$5,000 federal funds, and \$2,000 restricted funds, should the General Funds become available.



**Purpose**

The Administrative Services program provides budgetary support for the 26 organizational programs, the internal service fund, and two loan funds. This program performs fiscal transactions for over 200 employees, 10,000 licenses, and 30,000 brands and earmarks. Other services the program offers are related to personnel, payroll, contracts, federal grants, purchasing, accounting, travel, establishment of policies and procedures, Geographical Information System processing, and support of the eleven-member advisory board established in UCA 4-2-7.

**Intent  
Language**

Included in this appropriation is \$100,000 in ongoing General Funds for departmental purchases or grants to non-state agencies to purchase conservation easements (1998 General Session). The Analyst recommends continuing the following intent language:

*It is the intent of the Legislature that the appropriation for grants to charitable organizations specified under Section 57-18-3, or held by the Department of Agriculture and Food, be used for purchase of conservation easements for agricultural protection and be considered nonlapsing.*

In the 2000 General Session, the Legislature appropriated one-time General Funds of \$100,000 for Ag in the Classroom. The Analyst recommends maintaining the associated intent language:

*It is the intent of the Legislature that the FY 2001 one-time General Fund appropriation of \$100,000 for "Ag in the Classroom" be nonlapsing.*

**Previous Building  
Block Report**

Regarding the \$100,000 appropriated for Ag in the Classroom, very little (if any) money should carry forward into FY 2002. Funds will be passed through to partner with Utah State University for the costs of a coordinator, a part-time student assistant, and to increase the number of schools receiving teacher workshops and a field guide that give teachers suggested classroom activities.

### 3.2 Meat Inspection

#### Recommendation

The Analyst's recommendation of \$1,483,200 represents a 47 percent federal / 53 percent state funding split. This program has typically been funded at approximately a 50 percent federal/50 percent state split. The reason for the higher federal portion is that the federal government is paying 100 percent of the costs of one inspector doing USDA grading. Personal Services comprise 87 percent of the recommended appropriation.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	690,400	716,500	697,600	(18,900)
Federal Funds	885,800	800,400	785,600	(14,800)
Dedicated Credits Revenue	500			
Beginning Nonlapsing	84,400	35,900		(35,900)
Closing Nonlapsing	(35,900)			
<b>Total</b>	<b>\$1,625,200</b>	<b>\$1,552,800</b>	<b>\$1,483,200</b>	<b>(\$69,600)</b>
<b>Expenditures</b>				
Personal Services	1,346,300	1,312,300	1,285,100	(27,200)
In-State Travel	12,600	20,000	20,000	
Out of State Travel	14,100	13,800	13,800	
Current Expense	151,700	165,600	158,500	(7,100)
DP Current Expense	100,500	41,100	5,800	(35,300)
<b>Total</b>	<b>\$1,625,200</b>	<b>\$1,552,800</b>	<b>\$1,483,200</b>	<b>(\$69,600)</b>
<b>FTE/Other</b>				
Total FTE	27	27	27	

#### *Building Block: FAIM Costs*

The Department has entered into the FAIM program in conjunction with the U.S. Department of Agriculture. This system receives and transmits data electronically for all inspection-related activities in the Meat Inspection program. The system needs ongoing money for several reasons. First the system will require ongoing hardware maintenance. Second, telecommunications costs. Third, research and development for new software and communication activities will be necessary to stay equal to the federal system. The federal government will participate on a 50/50 basis. The Analyst recommends \$18,600 General Funds and \$18,600 federal funds, should the General Funds become available.

*Building Block: Meat  
Inspector FTE*

An additional FTE is required to maintain an effective inspection workforce to completely cover all the meat and poultry facilities in operation within Utah. This position would handle additional workload created by the addition of three new federal plants, three new slaughter plants, two processing facilities expected in the next six to eight months, and eight plants being remodeled for increased operational capacity. As an indication of increased workload, the number of comp time hours accrued has increased, as well as the number of assigned inspections coded out as unable to be performed. The Analyst recommends \$19,100 General Funds and \$19,100 federal funds, should General Funds become available.

**Purpose**

The Department is required by the Utah Meat and Poultry Products Inspection and Licensing Act (UCA 4-32-1 to 4-32-22) to provide inspection programs at least equal to those proscribed by the federal government. In order to prevent unwholesome livestock or poultry from entering commercial channels, the Department maintains a staff of inspectors to enforce the laws and regulations pertaining to the meat packing industry. Inspectors perform day-by-day inspections of establishments, including ante-mortem and post-mortem inspections. All slaughter plants are required to have one meat inspector present at all times when slaughtering. There are 24 licensed slaughter plants, 28 processing plants, and 46 custom-exempt (non-federally inspected and product can't leave state boundaries) plants under state inspection. A veterinarian is required to supervise the meat inspector's activities in the slaughter plants at least two hours each month.

### 3.3 Chemistry Laboratory

#### Recommendation

Total funding is recommended at \$708,600. This program receives the major portion of its funding from the General Fund. Some funding is supplied by the federal government to pay for half of the salaries of two chemists. The federal funds pay for monitoring of pesticides in groundwater and inspection of meat samples.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	652,200	670,400	654,700	(15,700)
Federal Funds	105,000	54,800	53,900	(900)
Dedicated Credits Revenue	600			
Beginning Nonlapsing	234,600	34,400		(34,400)
Closing Nonlapsing	(34,400)			
<b>Total</b>	<u>\$958,000</u>	<u>\$759,600</u>	<u>\$708,600</u>	<u>(\$51,000)</u>
<b>Expenditures</b>				
Personal Services	613,500	644,800	629,700	(15,100)
In-State Travel	700	1,000	1,000	
Out of State Travel	6,000	5,700	5,700	
Current Expense	116,500	70,400	60,600	(9,800)
DP Current Expense	21,700	37,700	11,600	(26,100)
Capital Outlay	199,600			
<b>Total</b>	<u>\$958,000</u>	<u>\$759,600</u>	<u>\$708,600</u>	<u>(\$51,000)</u>
<b>FTE/Other</b>				
Total FTE	12	12	12	

#### Purpose

The Chemistry Laboratory provides analytical support and services for the various divisions of the Department. Analysis may be performed for other agencies as long as it does not interfere with work required by the Department. Certification programs ensure testing methods give accurate results. Contents are examined to ensure products are safe and accurately represented on the label. Chemical, physical and bacteriological testing methods are used.

### 3.4 Animal Health

#### Recommendation

The Analyst recommends a total budget of \$688,100. Dedicated Credits come from the sale of health certificates, books, and Coggins testing (for Equine Infectious Anemia). In FY 2000 this program did not use its appropriation from the GFR – TB and Bangs account; this account has no ongoing source of revenue, a FY 2000 closing balance of about \$17,000, and would be recommended for closure in a funds consolidation process. Per Diem and other costs for the seven-member Livestock Market Committee (UCA 4-30-2) are included in the Current Expense line.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	633,500	657,800	644,800	(13,000)
General Fund, One-time		50,000		(50,000)
Federal Funds	27,200	13,300	13,000	(300)
Dedicated Credits Revenue	22,900	23,800	23,500	(300)
GFR - TB & Bangs Control	6,800	10,000	6,800	(3,200)
Beginning Nonlapsing	16,600	16,800		(16,800)
Closing Nonlapsing	(16,800)			
Lapsing Balance	(6,800)			
<b>Total</b>	<b>\$683,400</b>	<b>\$771,700</b>	<b>\$688,100</b>	<b>(\$83,600)</b>
<b>Expenditures</b>				
Personal Services	454,600	479,300	468,700	(10,600)
In-State Travel	5,100	5,000	5,000	
Out of State Travel	7,900	9,000	9,000	
Current Expense	78,000	80,500	70,400	(10,100)
DP Current Expense	23,200	33,200	20,300	(12,900)
Other Charges/Pass Thru	114,600	164,700	114,700	(50,000)
<b>Total</b>	<b>\$683,400</b>	<b>\$771,700</b>	<b>\$688,100</b>	<b>(\$83,600)</b>
<b>FTE/Other</b>				
Total FTE	8	8	8	

*Building Block:  
Veterinary Diagnostic  
Lab O&M*

During the 2000 Interim, the Department reported to this subcommittee on the need for increased funding for the Veterinary Diagnostic Lab (VDL) on the USU campus. As a public health issue, Agriculture does not currently charge a fee for most of the lab's services. USU uses the building for classroom instruction and other lab work, but they also provide the veterinarian and the diagnoses free to Agriculture. The VDL opened in 1994. The building is owned by Agriculture, the land is owned by USU, the personnel in the lab are supplied by USU, and the O&M is supplied by Agriculture. The Legislature appropriated \$114,700 for O&M in FY 1994. That was sufficient to cover O&M during the first three years due to warranties on the building and its equipment. In 1998 the base appropriation was short by \$43,100. The shortfall grew to \$63,600 in 1999, and \$67,400 in 2000. Until now, the USU Physical Plant has covered the O&M shortfall, but they have given written notice that they will no longer do so. The Analyst recommends \$68,000 General Funds, should they become available.

**Purpose**

The aim of the Animal Health program is to prevent, or at least minimize, the transmittal of animal diseases to man and to the domestic animal population. This is done through maintaining adequate sanitation of livestock markets, feedlots and packaging plants, and cooperating with federal and private parties. Utah contains approximately 2.5 million head of livestock and six million chickens and turkeys. A severe outbreak of diseases such as scabies or brucellosis could cause large losses to the industry. A qualified staff is necessary to enforce the laws and check animals coming into the state; such a program should not be left to voluntary compliance. Tuberculosis and bangs disease have been continuing problems in the United States for some time. Utah has been tuberculosis free since 1957 and brucellosis free since 1981.

**Intent Language**

In the 2000 General Session, the Legislature appropriated one-time General Funds of \$50,000 for Trichomoniasis control. The Analyst recommends maintaining the associated intent language:

*It is the intent of the Legislature that the FY 2001 one-time General Fund appropriation of \$50,000 for Trichomoniasis control be nonlapsing.*

**Previous Building  
Block Report**

Regarding the \$50,000 appropriated for Trichomoniasis control, it is likely that most of it will carry forward into FY 2002, as the Department is currently setting up the program.

### 3.5 Agricultural Inspection

#### Recommendation

The Analyst recommends a total budget of \$1,567,000. The major funding source continues to be the General Fund. When parties require state licensing/approval for registration, testing, applying, or distributing agricultural chemicals, a fee is charged (and must be approved by the Legislature). Fee revenues are considered Dedicated Credits and are established to offset the program's costs.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	1,026,300	1,058,300	1,039,500	(18,800)
General Fund, One-time		165,000		(165,000)
Federal Funds	232,900	379,100	376,500	(2,600)
Dedicated Credits Revenue	121,300	151,500	151,000	(500)
Transfers	(3,700)			
Beginning Nonlapsing	163,100	219,100		(219,100)
Closing Nonlapsing	(219,100)			
<b>Total</b>	<b>\$1,320,800</b>	<b>\$1,973,000</b>	<b>\$1,567,000</b>	<b>(\$406,000)</b>
<b>Expenditures</b>				
Personal Services	997,700	1,304,000	1,277,600	(26,400)
In-State Travel	23,400	21,300	21,300	
Out of State Travel	10,700	9,800	9,800	
Current Expense	175,400	318,900	172,300	(146,600)
DP Current Expense	73,800	88,400	43,500	(44,900)
Capital Outlay	23,300	3,100		(3,100)
Other Charges/Pass Thru	16,500	227,500	42,500	(185,000)
<b>Total</b>	<b>\$1,320,800</b>	<b>\$1,973,000</b>	<b>\$1,567,000</b>	<b>(\$406,000)</b>
<b>FTE/Other</b>				
Total FTE	23	27	27	

*Building Block:*  
*Biological Control of*  
*Weeds*

The Analyst does not recommend an appropriation, but brings this item to the committee's attention because of intent language in S.B. 1, 2000 General Session. The intent language requires that the Department seek to establish a program for biological control of noxious weeds, and present a funding request to the Governor and the 2001 Natural Resources Appropriations Subcommittee. The 2000 Legislature appropriated \$75,000 in one-time General Funds for this purpose. The department estimates it would take an additional \$40,000 (ongoing) to control invasive, exotic and noxious weed species in critical multi-use areas of the state, i.e. riparian, wilderness, parks, wetlands, transportation corridors, and agricultural land.

**Purpose**

This program performs a wide scope of activities and laws, including the Utah Feed Act, Utah Fertilizer Act, Utah Pesticide Act, Utah Nursery Act, Utah Seed Act, and Utah Noxious Weed Act (UCA 4-12 through 4-17). Fourteen district field representatives perform inspections and regulatory functions throughout the state. Seasonal personnel are employed during heavy periods of harvesting and marketing. Office personnel are utilized to handle the registrations for pesticide, fertilizer, and feed.

The EPA has adopted a groundwater protection strategy that will deny registration of certain high-risk pesticides in states without ongoing groundwater management programs. Denial of these pesticides would harm Utah's agricultural producers. This program manages pesticide application to protect groundwater from contamination.

**Intent  
Language**

In FY 1993 this program received an ongoing appropriation of \$50,000 for pesticide disposal amnesty. The Analyst recommends maintaining the following intent language:

*It is the intent of the Legislature that any unexpended funds from the appropriation for pesticide disposal amnesty be nonlapsing.*

The Analyst also recommends maintaining the following intent language:

*It is the intent of the Legislature that the proceeds from fertilizer assessments authorized in UCA 4-13-3 be held as nonlapsing dedicated credits.*

*It is the intent of the Legislature that license fees collected from pesticide applicators for educational and testing materials be nonlapsing.*

*It is the intent of the Legislature that funds for the Pesticide Control program be nonlapsing.*

*It is the intent of the Legislature that the Utah Department of Agriculture and Food use its rulemaking authority granted in UCA 4-16-3 to make rules concerning seed container labeling requirements, after consultation with the seed industry, the Utah Seed Council, and the Utah Crop Improvement Association.*

*It is the intent of the Legislature that funds collected in the Organic Certification Program be nonlapsing.*



*It is the intent of the Legislature that the FY 2001 one-time General Fund appropriation of \$90,000 for private grazing land improvements be nonlapsing.*

*It is the intent of the Legislature that the FY 2001 one-time General Fund appropriation of \$75,000 for biological control of weeds be nonlapsing.*

**Previous Building  
Block Report**

Regarding the \$90,000 appropriated for private grazing land improvements, so far none has been spent. The Department is preparing contract and other administrative material in preparation for grants to be issued through the Grazing Board.

Regarding the \$75,000 appropriated for biological control of weeds, the Department has issued a letter to counties requesting they submit proposals. So far no money has been spent. It is expected that all of the money will be distributed to the counties.

### 3.6 Regulatory Services

#### Recommendation

The Analyst recommends a total budget of \$1,254,500. Personal Services comprise 86 percent of the recommended appropriation. Per Diem and other costs for the five-member Dairy Advisory Board (UCA 4-3-15) are included in the Current Expense line. Federal dollars are used for the poultry-grading program. Dedicated Credits come from fees charged for inspections of any operation where food or dairy products are handled, and are used to offset the costs of inspections.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	962,200	1,006,000	984,800	(21,200)
Federal Funds	95,300	107,400	105,700	(1,700)
Dedicated Credits Revenue	232,800	166,900	164,000	(2,900)
Beginning Nonlapsing	31,200	101,800		(101,800)
Closing Nonlapsing	(101,800)			
<b>Total</b>	<b>\$1,219,700</b>	<b>\$1,382,100</b>	<b>\$1,254,500</b>	<b>(\$127,600)</b>
<b>Expenditures</b>				
Personal Services	989,700	1,096,900	1,078,900	(18,000)
In-State Travel	15,700	10,000	10,000	
Out of State Travel	9,700	5,800	5,800	
Current Expense	92,100	143,200	85,000	(58,200)
DP Current Expense	46,600	61,200	34,800	(26,400)
Capital Outlay		20,000		(20,000)
Other Charges/Pass Thru	65,900	45,000	40,000	(5,000)
<b>Total</b>	<b>\$1,219,700</b>	<b>\$1,382,100</b>	<b>\$1,254,500</b>	<b>(\$127,600)</b>
<b>FTE/Other</b>				
Total FTE	22	25	25	

#### Purpose

Also commonly referred to as the "Food and Dairy" program, this program's prime responsibility is to ensure that Utah consumers receive a safe, wholesome, and properly labeled supply of food, fiber and other agricultural commodities. The division sponsors training, reviews labels, resolves consumer complaints, and administers an inspection program. Ten compliance officers regularly check 3,100 food establishments, 576 dairy farms, 125 milk haulers, and 40 dairy plants for compliance with laws and rules. Another seven inspectors perform egg and poultry grading functions. The division is also responsible for enforcement of Utah meat laws at the retail level. The Department's hearing officer is in this division. One inspector is assigned to administer Utah's laws relative to verification of upholstered furniture, bedding, and quilted clothing.

### 3.7 Weights and Measures

#### Recommendation

The Analyst recommends a total budget of \$756,400. Personal Services comprise 72 percent of the recommended appropriation. The majority of funding comes from the General Fund. When an establishment requests more than one inspection over the course of one year, the Department charges for the additional inspections. Inspection fees are deposited as Dedicated Credits.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	667,400	700,600	687,700	(12,900)
Dedicated Credits Revenue	20,300	69,800	68,700	(1,100)
Beginning Nonlapsing	49,700	90,700		(90,700)
Closing Nonlapsing	(90,700)			
<b>Total</b>	<b>\$646,700</b>	<b>\$861,100</b>	<b>\$756,400</b>	<b>(\$104,700)</b>
<b>Expenditures</b>				
Personal Services	491,000	551,200	541,300	(9,900)
In-State Travel	11,400	16,200	16,200	
Out of State Travel	3,100	4,000	4,000	
Current Expense	91,300	172,700	157,100	(15,600)
DP Current Expense	18,900	44,500	27,800	(16,700)
Capital Outlay	31,000	72,500	10,000	(62,500)
<b>Total</b>	<b>\$646,700</b>	<b>\$861,100</b>	<b>\$756,400</b>	<b>(\$104,700)</b>
<b>FTE/Other</b>				
Total FTE	13	14	14	

#### Purpose

This program inspects weights and measure devices of nearly every kind. Areas covered include: General Inspection (e.g. scales from 0 to 999 lbs., gas pumps, package checking, scanner inspections); Large Capacity Scales (1,000 lbs. and up); LP Gas Meters; Large Capacity Petroleum and Water Meters; and the Metrology and Motor Fuel Labs.

Challenges facing the program include the increased number of gas pumps and scanners associated with population growth. The Department has tried to handle these challenges by leaving an FTE vacancy unfilled. It is expected they will fill the vacancy soon.

## 4.0 Additional Information: Administration

### 4.1 Funding History

	1998	1999	2000	2001	2002
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	5,233,000	5,548,000	5,813,300	5,992,200	5,870,700
General Fund, One-time				315,000	
Federal Funds	1,342,900	1,415,000	1,351,700	1,359,300	1,337,800
Dedicated Credits Revenue	258,900	310,800	399,300	422,000	417,200
GFR - Livestock Brand		5,600	5,600	5,600	5,600
GFR - TB & Bangs Control	6,800	10,000	6,800	10,000	6,800
GFR - Wildlife Damage Prev	7,600	2,000	13,500	13,500	13,500
Transfers	25,900	48,000	4,700		
Transfers - Fed Pass-thru	29,300	31,100			
Beginning Nonlapsing	429,800	547,500	725,600	739,100	
Closing Nonlapsing	(547,600)	(725,400)	(739,100)		
Lapsing Balance	(40,800)	(10,000)	(20,300)		
<b>Total</b>	<b>\$6,745,800</b>	<b>\$7,182,600</b>	<b>\$7,561,100</b>	<b>\$8,856,700</b>	<b>\$7,651,600</b>
<b>Programs</b>					
Administration	965,700	1,066,600	1,107,300	1,556,400	1,193,800
Meat Inspection	1,382,800	1,430,000	1,625,200	1,552,800	1,483,200
Chemistry Laboratory	728,700	851,300	958,000	759,600	708,600
Animal Health	617,600	689,000	683,400	771,700	688,100
Agriculture Inspection	1,265,200	1,274,600	1,320,800	1,973,000	1,567,000
Regulatory Services	1,087,300	1,215,900	1,219,700	1,382,100	1,254,500
Weights and Measures	698,500	655,200	646,700	861,100	756,400
<b>Total</b>	<b>\$6,745,800</b>	<b>\$7,182,600</b>	<b>\$7,561,100</b>	<b>\$8,856,700</b>	<b>\$7,651,600</b>
<b>Expenditures</b>					
Personal Services	5,331,800	5,645,500	5,662,300	6,286,700	6,158,900
In-State Travel	137,600	80,600	73,800	79,000	79,000
Out of State Travel		52,400	51,700	56,300	56,300
Current Expense	740,600	716,700	826,900	1,088,000	821,700
DP Current Expense	192,400	335,500	375,400	403,900	218,500
DP Capital Outlay	57,700	2,800			
Capital Outlay	117,000	176,300	267,500	195,600	10,000
Other Charges/Pass Thru	168,700	172,800	303,500	747,200	307,200
<b>Total</b>	<b>\$6,745,800</b>	<b>\$7,182,600</b>	<b>\$7,561,100</b>	<b>\$8,856,700</b>	<b>\$7,651,600</b>
<b>FTE/Other</b>					
Total FTE	127	127	121	130	130

## 4.2 Federal Funds

			<b>FY 2000 Actual</b>	<b>FY 2001 Estimated</b>	<b>FY 2002 Analyst</b>
Program:	Administration	Federal	5,500	4,300	4,300
Fed Agency:	USDA	State Match	0	0	0
Purpose:	Loan Mediation	Total	5,500	4,300	4,300
Program:	Administration	Federal	4,500	5,000	5,000
Fed Agency:	USDA	State Match	4,500	5,000	5,000
Purpose:	Meat Inspection	Total	9,000	10,000	10,000
Program:	Meat Inspection	Federal	881,300	795,800	795,800
Fed Agency:	USDA	State Match	881,300	795,800	795,800
Purpose:	Meat Inspection	Total	1,762,600	1,591,600	1,591,600
Program:	Chemistry	Federal	58,600	49,200	49,200
Fed Agency:	EPA	State Match	58,600	49,200	49,200
Purpose:	Pesticide Enforcement	Total	117,200	98,400	98,400
Program:	Chemistry	Federal	46,400	5,600	5,600
Fed Agency:	USDA	State Match	46,400	5,600	5,600
Purpose:	Meat Inspection	Total	92,800	11,200	11,200
Program:	Animal Health	Federal	27,200	13,300	13,300
Fed Agency:	USDA	State Match	29,100	14,300	14,300
Purpose:	Meat Inspection	Total	56,300	27,600	27,600
Program:	Plant Industry	Federal	129,200	157,900	157,900
Fed Agency:	EPA	State Match	129,200	157,900	157,900
Purpose:	Pesticide Enforcement	Total	258,400	315,800	315,800
Program:	Plant Industry	Federal	44,300	147,400	147,400
Fed Agency:	EPA	State Match	7,800	26,100	26,100
Purpose:	Pesticide Initiative	Total	52,100	173,500	173,500
Program:	Plant Industry	Federal	36,500	35,000	35,000
Fed Agency:	EPA	State Match	6,500	6,200	6,200
Purpose:	Pesticide Certification	Total	43,000	41,200	41,200
Program:	Plant Industry	Federal	22,900	38,800	38,800
Fed Agency:	USDA	State Match	5,800	9,700	9,700
Purpose:	Record Keeping	Total	28,700	48,500	48,500

**Federal Funds (continued)**

			<b>FY 2000 Actual</b>	<b>FY 2001 Estimated</b>	<b>FY 2002 Analyst</b>
Program:	Food and Dairy	Federal	13,500	15,000	15,000
Fed Agency:	USDA	State Match	<u>0</u>	<u>0</u>	<u>0</u>
Purpose:	Dairy Grading	Total	13,500	15,000	15,000
Program:	Food and Dairy	Federal	46,700	41,000	41,000
Fed Agency:	USDA	State Match	<u>46,700</u>	<u>41,000</u>	<u>41,000</u>
Purpose:	Meat Inspection	Total	93,400	82,000	82,000
Program:	Food and Dairy	Federal	600	2,000	2,000
Fed Agency:	USDA	State Match	<u>0</u>	<u>0</u>	<u>0</u>
Purpose:	Egg & Poultry	Total	600	2,000	2,000
Program:	Food and Dairy	Federal	2,900	5,000	5,000
Fed Agency:	USDA	State Match	<u>0</u>	<u>0</u>	<u>0</u>
Purpose:	Shell Egg Surveillance	Total	2,900	5,000	5,000
Program:	Food and Dairy	Federal	31,600	44,000	22,500
Fed Agency:	USDA	State Match	<u>0</u>	<u>0</u>	<u>0</u>
Purpose:	Egg Products	Total	31,600	44,000	22,500
<b>Federal Total</b>			<b>1,351,700</b>	<b>1,359,300</b>	<b>1,337,800</b>
<b>State Match Total</b>			<b><u>1,215,900</u></b>	<b><u>1,110,800</u></b>	<b><u>1,110,800</u></b>
<b>Total</b>			<b><u>\$2,567,600</u></b>	<b><u>\$2,470,100</u></b>	<b><u>\$2,448,600</u></b>

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Marketing and Development**

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Marketing and Development

The Marketing and Development line item currently encompasses seven programs: Administration, Resource Conservation Administration, Marketing and Promotion, Utah Horse Commission, Market News, Public Affairs, and Research. More detail on each program can be found in Section 3.0.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	799,600	(2,600)	797,000
GFR - Horse Racing	50,000		50,000
Agri Resource Development	5,400		5,400
Beginning Nonlapsing	3,700		3,700
<b>Total</b>	<b>\$858,700</b>	<b>(\$2,600)</b>	<b>\$856,100</b>
<b>Programs</b>			
Administration	150,600	(800)	149,800
Resource Conservation and Development	125,400	(800)	124,600
Marketing and Promotion	151,000	(600)	150,400
Utah Horse Commission	50,000		50,000
Market News	130,400		130,400
Public Affairs	80,300	(400)	79,900
Research	171,000		171,000
<b>Total</b>	<b>\$858,700</b>	<b>(\$2,600)</b>	<b>\$856,100</b>
<b>FTE/Other</b>			
Total FTE	8		8

### 3.0 Programs: Marketing and Development

#### 3.1 Administration

##### Recommendation

The Analyst recommends a total budget of \$149,800 funded entirely from the General Fund. Personal Services comprise 80 percent of the recommended appropriation. Current Expense includes the printing of the annual statistical report and contracts with the USDA Statistical Reporting Service. The \$13,000 transfer in FY 2000 went to the Grain Inspection Line Item, as allowed by intent language.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	144,400	154,000	149,800	(4,200)
Dedicated Credits Revenue	200			
Transfers	(13,000)			
Beginning Nonlapsing	13,700	1,300		(1,300)
Closing Nonlapsing	(1,300)			
<b>Total</b>	<b>\$144,000</b>	<b>\$155,300</b>	<b>\$149,800</b>	<b>(\$5,500)</b>
<b>Expenditures</b>				
Personal Services	109,900	122,600	119,800	(2,800)
In-State Travel	1,200	2,000	2,000	
Out of State Travel	7,000	3,800	3,800	
Current Expense	10,500	10,300	8,400	(1,900)
DP Current Expense	5,400	6,600	5,800	(800)
Other Charges/Pass Thru	10,000	10,000	10,000	
<b>Total</b>	<b>\$144,000</b>	<b>\$155,300</b>	<b>\$149,800</b>	<b>(\$5,500)</b>
<b>FTE/Other</b>				
Total FTE	2	2	2	

##### Purpose

This program has several responsibilities:

- Provide department-level direction to the soil and water conservation functions (Soil Conservation Commission / Districts, Environmental Quality, and Loan Programs);
- Serve as staff to the Agricultural Advisory Board;
- Serve as Department liaison to the Resource Development Coordination Committee (RDCC);
- Serve as Department liaison to the Office of Comprehensive Emergency Management;
- Manage the Agricultural Related Resource Inventory and Monitoring System (RIMS); and
- Administer the Department's research grant program.
- Furnish statistical data to the Federal government and other interested parties about Utah agriculture.

**Intent  
Language**

The Analyst recommends maintaining the following intent language from S.B. 1, 2000 General Session:

*It is the intent of the Legislature that the appropriation of \$100,000 for Agribusiness Development be nonlapsing.*

The Utah Agribusiness Development Council provides citizen input into projects of joint interest to the Department of Agriculture and Food and the Department of Community and Economic Development. In 1993 the Legislature appropriated \$100,000 in one-time funds to assist with agribusiness and economic development. Projects are submitted to the Council for consideration of funding. The following list shows projects approved, the level of funding approved, and estimated final costs.

<u>Project Name</u>	<u>Approved</u>	<u>Est. Final Cost</u>
Agribusiness Database (USU)	\$52,000	\$20,000
Cull Cow	13,000	6,500
Straw/Mushroom (Preliminary Review)	18,000	5,000
US Food Export Showcase (2000)	10,000	6,000
Agribusiness Database Update (FFA)	<u>6,000</u>	<u>3,000</u>
Total Expended to Date:	<u>\$99,000</u>	<u>\$40,500</u>

<u>Projects Committed</u>	
Strawboard, Grain Cleaning	\$16,000
U.S. Food Export Showcase (2001)	10,000
Utah Soybean Plant	6,500
Soybean Feasibility Study	<u>20,000</u>
Total Committed	<u>\$52,500</u>

The Analyst is concerned over the delay in expending these funds. The department has taken positive steps to save money, but the Analyst questions the need for a \$100,000 appropriation that is still being expended after seven years. The Analyst recommends that this be the last time the above intent language is approved.

### 3.2 Resource Conservation Administration

#### Recommendation

The Analyst recommends a total budget of \$124,600. Funding from the General Fund Restricted - Resource Development fund is used to cover costs of technical support to the Agricultural Resource Development Loan (ARDL) program. Personal Services comprise 80 percent of the recommended appropriation.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	114,600	118,600	115,500	(3,100)
Agri Resource Development	5,400	5,400	5,400	
Beginning Nonlapsing	3,700	300	3,700	3,400
Closing Nonlapsing	(300)	(3,700)		3,700
<b>Total</b>	<b>\$123,400</b>	<b>\$120,600</b>	<b>\$124,600</b>	<b>\$4,000</b>
<b>Expenditures</b>				
Personal Services	96,300	101,900	99,700	(2,200)
In-State Travel	2,600	4,000	4,000	
Out of State Travel	1,800	2,300	2,300	
Current Expense	17,400	5,800	12,800	7,000
DP Current Expense	5,300	6,600	5,800	(800)
<b>Total</b>	<b>\$123,400</b>	<b>\$120,600</b>	<b>\$124,600</b>	<b>\$4,000</b>
<b>FTE/Other</b>				
Total FTE	2	2	2	

#### Purpose

This program complies with the Department's mandate (UCA 4-2-2(1)(o)) to "assist the Soil Conservation Commission in the administration of [the Soil Conservation Commission Act] and administer and disburse any funds which are available for the purpose of assisting soil conservation districts." In other words, this program provides accounting and technical support to the Soil Conservation Commission.

#### Intent Language

In all even-numbered years elections are held in each of the 38 conservation districts. Funds are provided each year, but are held during non-election years in a nonlapsing account. The Analyst recommends continuing the following intent language from HB1, 1999 General Session:

*It is the intent of the Legislature that funding approved for Soil Conservation District elections be nonlapsing and be spent only during even-numbered years when elections take place.*

### 3.3 Marketing and Promotion

#### Recommendation

The Analyst recommends a total budget of \$150,400, funded entirely from the General Fund. Most of the costs in this program go toward promoting “Product of Utah” program.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	150,300	152,400	150,400	(2,000)
Beginning Nonlapsing	84,200	92,000		(92,000)
Closing Nonlapsing	(92,000)			
<b>Total</b>	<u>\$142,500</u>	<u>\$244,400</u>	<u>\$150,400</u>	<u>(\$94,000)</u>
<b>Expenditures</b>				
Personal Services	56,300	60,400	59,000	(1,400)
In-State Travel	1,800	1,000	1,000	
Out of State Travel	4,200	2,000	2,000	
Current Expense	74,000	79,500	74,500	(5,000)
DP Current Expense	6,200	8,500	2,900	(5,600)
Capital Outlay		5,000		(5,000)
Other Charges/Pass Thru		88,000	11,000	(77,000)
<b>Total</b>	<u>\$142,500</u>	<u>\$244,400</u>	<u>\$150,400</u>	<u>(\$94,000)</u>
<b>FTE/Other</b>				
Total FTE	1	1	1	

#### Purpose

This program is charged with promoting Utah agricultural products. Utah's agricultural industries benefit from expanded presence in domestic and foreign markets. There is also a potential for increased usage of Utah grown or fabricated products as raw ingredients in Utah's businesses.

This type of program should be able to demonstrate its usefulness through performance measures. The Analyst will work with the Department to establish some performance measures during the 2001 interim, and will include them in the recommendations for the 2002 session.

### 3.4 Utah Horse Commission

#### Recommendation

The Analyst recommends an appropriation of \$50,000 from the General Fund Restricted - Horse Racing Account. This is the same amount as appropriated in prior years. Revenues come to the restricted account from license fees paid by participants in racing and other racetrack activities. The account is dedicated to financing mandated regulatory responsibilities.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
GFR - Horse Racing	50,000	50,000	50,000	
Lapsing Balance	(24,200)			
<b>Total</b>	<b>\$25,800</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	600	1,300	1,300	
In-State Travel	2,700	2,200	2,200	
Current Expense	1,700	1,100	1,100	
Other Charges/Pass Thru	20,800	45,400	45,400	
<b>Total</b>	<b>\$25,800</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>FTE/Other</b>				

#### Purpose

The five-member Utah Horse Racing Commission was created under the Utah Horse Regulation Act (UCA 4-38). The commission provides a regulatory structure, administers rules and regulations, issues licenses, collects license fees, sanctions tracks and pays for approved expenses such as:

- Stewards (Commission may delegate three Stewards at each race meet to enforce rules);
- Veterinarians;
- Blood and urine testing;
- Assistance with insurance and other items mandated by the Act.

### 3.5 Market News

#### Recommendation

The Analyst recommends an appropriation of \$130,400, funded entirely from the General Fund. Approximately 36 percent of the recommended appropriation is passed through to junior livestock shows in an association with the State. These funds are used to provide awards for participating youth (primarily 4H and FFA).

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	128,000	131,800	130,400	(1,400)
Beginning Nonlapsing	300			
<b>Total</b>	<b>\$128,300</b>	<b>\$131,800</b>	<b>\$130,400</b>	<b>(\$1,400)</b>
<b>Expenditures</b>				
Personal Services	61,200	65,100	63,300	(1,800)
In-State Travel		1,000	1,000	
Out of State Travel		500	500	
Current Expense	19,600	18,200	18,600	400
Other Charges/Pass Thru	47,500	47,000	47,000	
<b>Total</b>	<b>\$128,300</b>	<b>\$131,800</b>	<b>\$130,400</b>	<b>(\$1,400)</b>
<b>FTE/Other</b>				
Total FTE	2	2	2	

#### Purpose

This program is designed to give farmers and ranchers in Utah the latest market information to help them make business decisions. Information is provided through print and electronic media, a call-in auction information line, the World Wide Web, and a weekly mailer. This program also works with the USDA Livestock Reporting Service under a cooperative agreement. The USDA receives needed information from the county auctions, and the State receives equipment and access to nationwide market information.

The following list shows the junior livestock shows that receive funds from this program.

1. Southeastern Jr. Livestock Show (Price)
2. Tooele County Livestock Show
3. Summit County Jr. Livestock Show
4. Jr. All Utah Dairy Show (Heber)
5. San Juan County Jr. Livestock Show
6. Southwest Jr. Livestock Show (Cedar City)
7. Utah State Fair (Salt Lake City)
8. Utah 4H Horse Show (Logan)
9. Utah Turkey Show (Ephraim)
10. Plain City Dairy Days
11. Utah State Jr. Livestock Show (Spanish Fork)
12. Utah Jr. Broiler Program (Logan)

13. Richmond Black and White Days
14. Utah FFA Association
15. Millard County Jr. Livestock Show
16. Intermountain Dairy Goat Show
17. Morgan County Jr. Livestock Show
18. Uintah Basin Jr. Livestock Show



### 3.6 Public Affairs

#### Recommendation

The Analyst recommends an appropriation of \$79,900, funded entirely from the General Fund. Aside from Personal Services (74 percent of the appropriation), the single largest cost in this program is printing/binding.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	79,300	81,700	79,900	(1,800)
Beginning Nonlapsing	7,600	4,200		(4,200)
Closing Nonlapsing	(4,200)			
<b>Total</b>	<u>\$82,700</u>	<u>\$85,900</u>	<u>\$79,900</u>	<u>(\$6,000)</u>
<b>Expenditures</b>				
Personal Services	57,400	61,800	58,900	(2,900)
In-State Travel	600	1,400	1,400	
Out of State Travel	700	1,500	1,500	
Current Expense	14,400	13,700	15,200	1,500
DP Current Expense	2,700	7,500	2,900	(4,600)
Capital Outlay	6,900			
<b>Total</b>	<u>\$82,700</u>	<u>\$85,900</u>	<u>\$79,900</u>	<u>(\$6,000)</u>
<b>FTE/Other</b>				
Total FTE	1	1	1	

#### Purpose

The Public Information Officer (PIO) provides information regarding the regulatory duties, food safety inspections, and marketing services offered by the Department. The PIO is responsible for informing agricultural producers of changes in laws that affect them. The PIO is also responsible for informing the general public about actions the Department takes to protect the food supply. The office disseminates information through the public press, purchase of advertising, newsletters, conferences and seminars, and the Internet.

### 3.7 Research

#### Recommendation

The Analyst recommends an appropriation of \$171,000 for the Department's research projects. The \$31,100 closing balance in FY 2000 represents projects that weren't completed by the end of the fiscal year.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	171,000	171,000	171,000	
Beginning Nonlapsing		31,100		(31,100)
Closing Nonlapsing	(31,100)			
<b>Total</b>	<u>\$139,900</u>	<u>\$202,100</u>	<u>\$171,000</u>	<u>(\$31,100)</u>
<b>Expenditures</b>				
Other Charges/Pass Thru	139,900	202,100	171,000	(31,100)
<b>Total</b>	<u>\$139,900</u>	<u>\$202,100</u>	<u>\$171,000</u>	<u>(\$31,100)</u>
<b>FTE/Other</b>				

#### Purpose

Historically, the Department has been allocated funding which it has used to finance its research priorities at the state's major universities, provide seed money for research projects, and match research dollars provided by others.

The Analyst recommends maintaining the following intent language:

*It is the intent of the Legislature that the Research Program appropriation be nonlapsing.*

The following is a list of research projects funded for FY 2000:

Project Title	Agency	Amount
Mycobacterium paratuberculosis in cull dairy cattle	USU	\$17,000
Immunizing against Aleutian disease virus in mink	USU	15,000
Testing for semen quality control of domestic animals	USU	18,000
Market opportunities associated with food traceability	USU	18,000
Enterprise budgets of Utah	USU	4,000
Herbicide resistant wheat cultivars	USU	9,000
Developing sustainable vegetable production	USU	6,000
Control of noxious plants in Utah – Medusahead	USU	15,000
Fire blight and alternatives to organophosphates	FRC	15,000
Impact on tart cherries from worms and leaf hoppers	FRC	4,000
Genetic markers associated with cardiomyopathy in turkeys	BYU	21,000
CRP Maintenance	USU	4,000
Testing water content, purity, and viability of sagebrush seed	USDA	<u>15,000</u>
Total:		<u>\$161,000</u>

An additional 20 projects totaling \$208,000 were requested but not funded.

## 4.0 Additional Information: Marketing and Development

### 4.1 Funding History

	1998	1999	2000	2001	2002
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	1,029,500	1,039,700	787,600	809,500	797,000
Dedicated Credits Revenue			200		
GFR - Horse Racing	50,000	50,000	50,000	50,000	50,000
Agri Resource Development	4,500	5,400	5,400	5,400	5,400
Transfers			(13,000)		
Beginning Nonlapsing	134,500	116,400	109,500	128,900	3,700
Closing Nonlapsing	(121,600)	(109,500)	(128,900)	(3,700)	
Lapsing Balance	(48,300)	(26,000)	(24,200)		
<b>Total</b>	<b>\$1,048,600</b>	<b>\$1,076,000</b>	<b>\$786,600</b>	<b>\$990,100</b>	<b>\$856,100</b>
<b>Programs</b>					
Administration	403,600	423,500	144,000	155,300	149,800
Resource Conservation and Development	114,900	113,100	123,400	120,600	124,600
Marketing and Promotion	143,000	145,700	142,500	244,400	150,400
Utah Horse Commission	23,600	27,600	25,800	50,000	50,000
Market News	124,000	125,500	128,300	131,800	130,400
Public Affairs	68,500	69,600	82,700	85,900	79,900
Research	171,000	171,000	139,900	202,100	171,000
<b>Total</b>	<b>\$1,048,600</b>	<b>\$1,076,000</b>	<b>\$786,600</b>	<b>\$990,100</b>	<b>\$856,100</b>
<b>Expenditures</b>					
Personal Services	353,200	402,000	381,700	413,100	402,000
In-State Travel	27,200	14,800	8,900	11,600	11,600
Out of State Travel		11,200	13,700	10,100	10,100
Current Expense	136,500	133,600	137,600	128,600	130,600
DP Current Expense	44,000	33,800	19,600	29,200	17,400
Capital Outlay			6,900	5,000	
Other Charges/Pass Thru	487,700	480,600	218,200	392,500	284,400
<b>Total</b>	<b>\$1,048,600</b>	<b>\$1,076,000</b>	<b>\$786,600</b>	<b>\$990,100</b>	<b>\$856,100</b>
<b>FTE/Other</b>					
Total FTE	8	8	8	8	8

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Agricultural Loans**

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Agricultural Loans

The Department administers two types of loans:

- The Agriculture Resource Development Fund.** UCA 59-12-103(5)(b) requires that sales and use tax revenue generated by a 1/8 percent rate be used to deposit \$500,000 annually into this fund. Since this is in statute, it does not need to be part of the annual Appropriations Act. Other funding sources include loan repayments, interest, and money appropriated by the Legislature. Loans may be made for rangeland improvement, watershed protection, flood prevention, soil and water conservation, and energy efficient farming projects. The Agriculture Resource Development Loan (ARDL) provides low-interest (3 percent annual interest plus a one-time four percent technical assistance fee) loans.
- The Utah Rural Rehabilitation Fund.** Established from a one-time federal appropriation in 1937, this revolving loan fund is replenished by repayments and low interest rates. Interest rates are set by the Agricultural Advisory Board (4-19-3). This fund received a \$1 million supplemental appropriation in 1993. In essence, the Rural Rehabilitation Program is a lender of last resort to farmers who represent too high a risk to acquire financing from conventional lending institutions. Assets may be used for real estate loans, farm operating loans, youth loans, educational loans, and irrigation / water conservation loans.

During the 1999 legislative session, SB 85 authorized the Department to transfer up to \$2 million from the Agricultural Resource Development Fund to the Rural Rehabilitation Fund.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
Agri Resource Development	296,100		296,100
Utah Rural Rehab Loan	18,000		18,000
<b>Total</b>	<b>\$314,100</b>	<b>\$0</b>	<b>\$314,100</b>
<b>Programs</b>			
Agriculture Loan Program	314,100		314,100
<b>Total</b>	<b>\$314,100</b>	<b>\$0</b>	<b>\$314,100</b>
<b>FTE/Other</b>			
Total FTE	5		5

### 3.0 Programs: Agricultural Loans

#### 3.1 Loan Programs

**Recommendation**

The Analyst recommends a total budget of \$314,100 for loan fund administration. Funds are transferred from the two Agriculture loan funds. Personal Services comprise 77 percent of the recommended appropriation.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
Agri Resource Development	201,400	296,100	296,100	
Utah Rural Rehab Loan	18,000	18,000	18,000	
<b>Total</b>	<b>\$219,400</b>	<b>\$314,100</b>	<b>\$314,100</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	179,700	227,100	241,700	14,600
In-State Travel	4,200	9,200	5,100	(4,100)
Current Expense	21,800	65,400	54,900	(10,500)
DP Current Expense	11,000	9,700	9,700	
DP Capital Outlay	2,700	2,700	2,700	
<b>Total</b>	<b>\$219,400</b>	<b>\$314,100</b>	<b>\$314,100</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	5	5	5	

**Purpose**

This program is responsible for the administration of the two loan fund programs.

The following two pages contain accounting information for the two loan funds.



<b>Agriculture Resource Development Loan (ARDL) Fund</b>			
	<b>FY 2000 Actual</b>	<b>FY 2001 Estimated</b>	<b>FY 2002 Analyst</b>
<b>Operating Revenues and Expenses</b>			
Revenues:			
Interest on Loans	\$505,700	\$490,000	\$490,000
Other Revenue	903,000	900,000	900,000
Total Operating Revenues	\$1,408,700	\$1,390,000	\$1,390,000
Expenses:			
Personal Services	\$166,900	\$213,000	\$227,600
Travel	3,900	8,600	4,500
Current Expense	18,600	62,800	52,300
Data Processing	9,300	9,000	9,000
Depreciation	2,700	2,700	2,700
Total Expenses	\$201,400	\$296,100	\$296,100
Total Operating Profit (Loss)	\$1,207,300	\$1,093,900	\$1,093,900
Transfer to Resource Conser. and Devel.	(5,400)	(5,400)	(5,400)
Transfer to Resource Conservation	(229,000)	(229,000)	(229,700)
Net Income	\$972,900	\$859,500	\$858,800
<b>Balance Sheet</b>			
Assets:			
Cash	\$328,000	\$222,000	\$373,100
Accounts Receivable	17,349,500	17,500,000	18,000,000
Accrued Interest	277,600	114,600	325,000
Due from Other Funds	9,100		
Other Investments	6,046,400	7,005,500	7,005,500
Fixed Assets	8,100	5,400	2,700
Total Assets	\$24,018,700	\$24,847,500	\$25,706,300
Liabilities:			
Accounts Payable	\$30,700		
Contributed Working Capital (Equity)	15,782,600	15,782,600	15,782,600
Retained Earnings (Equity)	8,205,400	9,064,900	9,923,700
Total Liabilities	\$24,018,700	\$24,847,500	\$25,706,300
New Loans Closed	\$4,285,900		
Anticipated Repayments		\$3,122,700	

<b>Rural Rehabilitation Loan Fund</b>			
	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>
<b>Operating Revenues and Expenses</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
Revenues:			
Interest on Loans	\$210,100	\$145,000	\$145,000
Other Revenue	68,100	35,000	35,000
Total Operating Revenues	\$278,200	\$180,000	\$180,000
Expenses:			
Personal Services	\$12,800	\$14,100	\$14,100
Travel	300	600	600
Current Expense	3,200	2,600	2,600
Data Processing	1,700	700	700
Total Expenses	\$18,000	\$18,000	\$18,000
Total Operating Profit (Loss)	\$260,200	\$162,000	\$162,000
Transfers Out	0	0	0
Net Income	\$260,200	\$162,000	\$162,000
<b>Balance Sheet</b>			
Assets:			
Cash	\$365,200	\$254,200	\$306,200
Accounts Receivable	4,922,000	5,000,000	5,000,000
Accrued Interest	83,400	90,000	100,000
Other Investments	713,900	900,000	1,000,000
Total Assets	\$6,084,500	\$6,244,200	\$6,406,200
Liabilities:			
Accounts Payable	\$2,300		
Contributed Working Capital (Equity)	4,254,700	4,254,700	4,254,700
Retained Earnings (Equity)	1,827,500	1,989,500	2,151,500
Total Liabilities	\$6,084,500	\$6,244,200	\$6,406,200
New Loans Closed	\$1,705,100		
Anticipated Repayments		\$540,600	

## 4.0 Additional Information: Agricultural Loans

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
Agri Resource Development	296,100	296,100	201,400	296,100	296,100
Utah Rural Rehab Loan	18,000	18,000	18,000	18,000	18,000
Lapsing Balance	(71,500)	(65,500)			
<b>Total</b>	<b>\$242,600</b>	<b>\$248,600</b>	<b>\$219,400</b>	<b>\$314,100</b>	<b>\$314,100</b>
<b>Programs</b>					
Agriculture Loan Program	242,600	248,600	219,400	314,100	314,100
<b>Total</b>	<b>\$242,600</b>	<b>\$248,600</b>	<b>\$219,400</b>	<b>\$314,100</b>	<b>\$314,100</b>
<b>Expenditures</b>					
Personal Services	208,200	218,200	179,700	227,100	241,700
In-State Travel	4,600	4,100	4,200	9,200	5,100
Out of State Travel		1,200			
Current Expense	18,700	21,000	21,800	65,400	54,900
DP Current Expense	9,800	1,400	11,000	9,700	9,700
DP Capital Outlay	1,300	2,700	2,700	2,700	2,700
<b>Total</b>	<b>\$242,600</b>	<b>\$248,600</b>	<b>\$219,400</b>	<b>\$314,100</b>	<b>\$314,100</b>
<b>FTE/Other</b>					
Total FTE	5	5	5	5	5

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Brand Inspection**

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- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Brand Inspection

The Brand Inspection Program administers the Utah Livestock Brand and Anti-theft Act (UCA 4-24) under guidance of the seven-member Livestock Brand Board. This line item currently has just one program.

The primary funding source is the General Fund Restricted - Utah Livestock Brand and Anti-Theft Fund. Revenue to the account comes from fees on brand inspections, certificates, recordings, transfers, travel permits, the sale of brand books, and other fees charged under provisions of this Act and the Domesticated Elk Act (UCA 4-39). Traditionally, during the brand renewal year (every fifth year), the account has grown, then been drawn down during non-renewal years.

New to the program is the responsibility of licensing, monitoring and regulating the elk farming laws. Currently, there are 22 elk farms and three hunting parks (\$300 fee) that are licensed throughout the state. The 1999 Legislature passed SB 45, which legalized the hunting of domesticated elk and required the Department to make rules governing the possession and transportation of carcasses.

The General Fund has also been used to finance this program.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	391,700	1,700	393,400
GFR - Livestock Brand	642,900		642,900
<b>Total</b>	<b>\$1,034,600</b>	<b>\$1,700</b>	<b>\$1,036,300</b>
<b>Programs</b>			
Livestock Brand and Anti-Theft	1,034,600	1,700	1,036,300
<b>Total</b>	<b>\$1,034,600</b>	<b>\$1,700</b>	<b>\$1,036,300</b>
<b>FTE/Other</b>			
Total FTE	23		23
Vehicles	0	0	0

### 3.0 Programs: Brand Inspection

#### 3.1 Brand Inspection

##### Recommendation

The Analyst recommends this program's funding level at \$1,036,300, funded from two sources: the General Fund and the General Fund Restricted - Utah Livestock Brand and Anti-Theft Fund. Personal Services comprise 75 percent of the recommended appropriation.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	396,500	397,700	393,400	(4,300)
GFR - Livestock Brand	675,600	731,900	642,900	(89,000)
Beginning Nonlapsing	16,200	10,800		(10,800)
Closing Nonlapsing	(10,800)			
Lapsing Balance	(16,400)			
<b>Total</b>	<u>\$1,061,100</u>	<u>\$1,140,400</u>	<u>\$1,036,300</u>	<u>(\$104,100)</u>
<b>Expenditures</b>				
Personal Services	810,500	837,300	781,500	(55,800)
In-State Travel	35,200	46,700	46,700	
Out of State Travel	4,200	5,100	5,100	
Current Expense	195,100	224,600	191,400	(33,200)
DP Current Expense	16,100	26,700	11,600	(15,100)
<b>Total</b>	<u>\$1,061,100</u>	<u>\$1,140,400</u>	<u>\$1,036,300</u>	<u>(\$104,100)</u>
<b>FTE/Other</b>				
Total FTE	23	23	23	

##### Purpose

The Brand Inspection program was established to keep the loss of livestock through theft and stray to a minimum. This is accomplished through enforcement of the brand and stray laws by field inspectors who check all cattle and horses prior to sale, slaughter, or movement across state lines. The program maintains an effective brand recording system so that ownership of animals can be readily determined through a master brand identification book.

Most of the FTEs in the program are part-time employees. There are 53 individuals who work at various parts throughout the state. Their combined hours represent 20.5 FTEs. The other two FTEs include the program director and a technician. Part-time inspectors drive their own vehicles and have their mileage reimbursed.



## 4.0 Additional Information: Brand Inspection

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
<b>Financing</b>					
General Fund	371,800	383,300	396,500	397,700	393,400
GFR - Livestock Brand	607,900	626,400	675,600	731,900	642,900
Beginning Nonlapsing	9,300	13,200	16,200	10,800	
Closing Nonlapsing	(13,200)	(16,200)	(10,800)		
Lapsing Balance	(21,600)	(26,500)	(16,400)		
<b>Total</b>	<b>\$954,200</b>	<b>\$980,200</b>	<b>\$1,061,100</b>	<b>\$1,140,400</b>	<b>\$1,036,300</b>
<b>Programs</b>					
Livestock Brand and Anti-Theft	954,200	980,200	1,061,100	1,140,400	1,036,300
<b>Total</b>	<b>\$954,200</b>	<b>\$980,200</b>	<b>\$1,061,100</b>	<b>\$1,140,400</b>	<b>\$1,036,300</b>
<b>Expenditures</b>					
Personal Services	742,400	761,700	810,500	837,300	781,500
In-State Travel	45,200	36,700	35,200	46,700	46,700
Out of State Travel		4,000	4,200	5,100	5,100
Current Expense	145,100	167,300	195,100	224,600	191,400
DP Current Expense	21,500	10,500	16,100	26,700	11,600
<b>Total</b>	<b>\$954,200</b>	<b>\$980,200</b>	<b>\$1,061,100</b>	<b>\$1,140,400</b>	<b>\$1,036,300</b>
<b>FTE/Other</b>					
Total FTE	23	23	23	23	23

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Predatory Animal Control**

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- 3.0 Programs
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## 1.0 Summary: Predatory Animal Control

The Predatory Animal Control Program administers the Agricultural and Wildlife Damage Prevention Act (UCA 4-23) under guidance of the nine-member Agricultural and Wildlife Damage Prevention Board. The Commissioner and the Director of the Division of Wildlife Resources serve as the board's chair and vice chair. This line item consists of just one program.

The primary funding source is the General Fund, although a significant amount of funding comes from the General Fund Restricted - Agricultural and Wildlife Damage Prevention Fund. Revenue to the account comes from annual predator control fees imposed on sheep, sheep fleece, goats, cattle and turkeys owned by producers the program is designed to protect. However, some of the revenue from sheep and fleece goes to fund the Sheep Promotion program (see Sheep Promotion Line Item).

UCA 4-23-9 requires the Department to request General Funds equal to 120 percent of the money deposited in the Agricultural and Wildlife Damage Prevention Account during the previous fiscal year. Deposits in FY 2000 were \$276,400. However, the Legislature has been appropriating General Funds approximately equal to 240 percent of deposits in recent years. The Analyst's recommendation would maintain that percentage. In addition, the Division of Wildlife Resources must request General Funds equal to 25 percent of the money deposited in the restricted account. Those funds are transferred to the Department of Agriculture.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
<b>Financing</b>			
General Fund	621,900		621,900
GFR - Wildlife Damage Prev	437,200		437,200
Transfers	69,100		69,100
<b>Total</b>	<b>\$1,128,200</b>	<b>\$0</b>	<b>\$1,128,200</b>
<b>Programs</b>			
Predatory Animal Control	1,128,200		1,128,200
<b>Total</b>	<b>\$1,128,200</b>	<b>\$0</b>	<b>\$1,128,200</b>
<b>FTE/Other</b>			
Total FTE	17		17

### 3.0 Programs: Predatory Animal Control

#### 3.1 Predatory Animal Control

##### Recommendation

The Analyst recommends a total budget of \$1,128,200 funded from three sources: the General Fund, the General Fund Restricted - Agricultural and Wildlife Damage Prevention Fund, and transfers from the Division of Wildlife Resources. An additional \$200,000 would be transferred from Wildlife Resources if intent language from the 2000 General Session is continued (see Wildlife Resources recommendation). Note the increase in transfer funding in FY 2001:

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	612,000	630,300	621,900	(8,400)
GFR - Wildlife Damage Prev	429,700	442,700	437,200	(5,500)
Transfers	114,500	265,300	69,100	(196,200)
Beginning Nonlapsing	203,400	253,400		(253,400)
Closing Nonlapsing	(253,400)			
Lapsing Balance	(169,000)			
<b>Total</b>	<b>\$937,200</b>	<b>\$1,591,700</b>	<b>\$1,128,200</b>	<b>(\$463,500)</b>
<b>Expenditures</b>				
Personal Services	634,800	646,800	616,600	(30,200)
In-State Travel	42,700	47,000	47,000	
Out of State Travel	1,600	1,700	1,700	
Current Expense	202,100	511,200	422,900	(88,300)
DP Current Expense		20,000	10,000	(10,000)
Capital Outlay		125,000		(125,000)
Other Charges/Pass Thru	56,000	240,000	30,000	(210,000)
<b>Total</b>	<b>\$937,200</b>	<b>\$1,591,700</b>	<b>\$1,128,200</b>	<b>(\$463,500)</b>
<b>FTE/Other</b>				
Total FTE	17	17	17	

##### Purpose

This program is a joint effort between the USDA and the state Department of Agriculture and Food. Funds appropriated by the Legislature have never reflected federal expenditures, but the program works closely with the Federal Animal and Plant Health Inspection Service (APHIS).

The objective of the program is to minimize livestock losses to predators on private, state and federal land. Offending predators are removed. Every year Utah wool growers lose about 10 percent of their animals to predators. Cattle ranchers suffer losses to coyotes, mountain lions, bears, and other predators. Annual livestock losses to predators cost an estimated \$3 million even with the program in place.

##### Intent Language

The Analyst recommends maintaining the following two items of intent language from S.B. 1, 2000 General Session:

*It is the intent of the Legislature that funds appropriated to Predatory Animal Control be nonlapsing.*

In the 2000 General Session, the Legislature approved a \$5 increase to deer permits in the Division of Wildlife Resources. Intent language accompanied the fee increase, requiring DWR to transfer an additional \$200,000 to Ag's Predator Control Program. The Analyst recommends keeping the intent language, with the following changes:

*It is the intent of the Legislature that, ~~if a \$5 deer permit is enacted,~~ the Division of Wildlife Resources use revenues from the \$5 deer permit increase approved for 2001 to transfer \$200,000 General Funds to the Department of Agriculture and Food. It is further the intent of the Legislature that \$100,000 of this transfer be used to match funds from local governments in the Predatory Animal Control Program, and \$100,000 be used to supplement the amount required by UCA 4-23-9(2)(a).*

The Department is in the process of establishing contracts since they verified the counties were able to meet the matching requirement.

## 4.0 Additional Information: Predatory Animal Control

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	593,000	606,600	612,000	630,300	621,900
Dedicated Credits Revenue		32,000			
GFR - Wildlife Damage Prev	416,900	426,000	429,700	442,700	437,200
Transfers	39,300	75,000	114,500	265,300	69,100
Beginning Nonlapsing	51,000	133,200	203,400	253,400	
Closing Nonlapsing	(133,200)	(203,400)	(253,400)		
Lapsing Balance	(70,700)	(216,800)	(169,000)		
<b>Total</b>	<b>\$896,300</b>	<b>\$852,600</b>	<b>\$937,200</b>	<b>\$1,591,700</b>	<b>\$1,128,200</b>
<b>Programs</b>					
Predatory Animal Control	896,300	852,600	937,200	1,591,700	1,128,200
<b>Total</b>	<b>\$896,300</b>	<b>\$852,600</b>	<b>\$937,200</b>	<b>\$1,591,700</b>	<b>\$1,128,200</b>
<b>Expenditures</b>					
Personal Services	584,800	631,000	634,800	646,800	616,600
In-State Travel	42,100	40,600	42,700	47,000	47,000
Out of State Travel			1,600	1,700	1,700
Current Expense	187,400	181,000	202,100	511,200	422,900
DP Current Expense				20,000	10,000
Capital Outlay	82,000			125,000	
Other Charges/Pass Thru			56,000	240,000	30,000
<b>Total</b>	<b>\$896,300</b>	<b>\$852,600</b>	<b>\$937,200</b>	<b>\$1,591,700</b>	<b>\$1,128,200</b>
<b>FTE/Other</b>					
Total FTE	17	17	17	17	17



Office of the  
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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Auction Market Veterinarians**

### Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Auction Market Veterinarians

The Department pays private veterinarians to test all animals that pass through livestock markets. Funds come from fees paid by livestock sellers and are deposited as Dedicated Credits to cover the expenses of the program. Benefits to the livestock industry in selling through an inspected market more than offset the cost of operating the program. If the Utah markets were put on unapproved status, more field work would be required on the farm, feed lots and slaughter plants, as well as increasing industry costs in meeting interstate regulations. As a side benefit, when cattle are brought to livestock markets, an opportunity is provided to survey the health conditions of the marketing area.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
<b>Financing</b>			
Dedicated Credits Revenue	60,000	12,000	72,000
<b>Total</b>	<u>\$60,000</u>	<u>\$12,000</u>	<u>\$72,000</u>
<b>Programs</b>			
Auction Market Veterinarians	60,000	12,000	72,000
<b>Total</b>	<u>\$60,000</u>	<u>\$12,000</u>	<u>\$72,000</u>
<b>FTE/Other</b>			

## 2.0 Issues: Auction Market Veterinarians

### 2.1 Auction Market Veterinarian Collections

This program is completely funded by fees. The base appropriation is \$60,000 in Dedicated Credits. Collections in recent years have exceeded the base appropriation by approximately \$12,000. The Analyst recommends increasing the appropriation by \$12,000, to ensure the appropriation is sufficient to cover services provided. This program will still be subject to actual revenues collected.

**Dedicated Credits..... \$12,000**

### 3.0 Programs: Auction Market Veterinarians

#### 3.1 Auction Market Veterinarians

##### Recommendation

The Analyst recommends a total budget of \$72,000 funded entirely from Dedicated Credits. These funds are used to pay for the services of veterinarians. There are no FTEs in the program.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
Dedicated Credits Revenue	71,200	60,000	72,000	12,000
Beginning Nonlapsing	1,600	700		(700)
Closing Nonlapsing	(700)			
<b>Total</b>	<u>\$72,100</u>	<u>\$60,700</u>	<u>\$72,000</u>	<u>\$11,300</u>
<b>Expenditures</b>				
Current Expense	<u>72,100</u>	<u>60,700</u>	<u>72,000</u>	<u>11,300</u>
<b>Total</b>	<u>\$72,100</u>	<u>\$60,700</u>	<u>\$72,000</u>	<u>\$11,300</u>
<b>FTE/Other</b>				

##### *Building Block: Collections Increase*

This program is completely funded by fees. The base appropriation is \$60,000 in Dedicated Credits. Collections in recent years have exceeded the base appropriation by approximately \$12,000. The Analyst recommends increasing the appropriation by \$12,000, to ensure the appropriation is sufficient to cover services provided. This program will still be subject to actual revenues collected.

**Dedicated Credits..... \$12,000**

##### Purpose

There are ten auction markets held throughout the state each week. The markets include the following: Smithfield, Weber, Ogden, Roosevelt, Spanish Fork, Utah Livestock Auction, Delta, Cedar City, Richfield, and Salina. A veterinarian inspects all animals that pass through the market. The veterinarian receives \$170 from the Department of Agriculture and Food for performing this service. The auction pays this fee to the Department. In addition, the veterinarian is paid directly by the livestock producers for blood tests, pregnancy tests, and Bangs vaccinations.

##### Intent Language

The Analyst recommends maintaining the following intent language from S.B. 1, 2000 General Session:

*It is the intent of the Legislature that the Auction Market Veterinarian collection be nonlapsing.*

## 4.0 Additional Information: Auction Market Veterinarians

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
Dedicated Credits Revenue	86,100	78,200	71,200	60,000	72,000
Beginning Nonlapsing	2,900	300	1,600	700	
Closing Nonlapsing	(300)	(1,600)	(700)		
<b>Total</b>	<b>\$88,700</b>	<b>\$76,900</b>	<b>\$72,100</b>	<b>\$60,700</b>	<b>\$72,000</b>
<b>Programs</b>					
Auction Market Veterinarians	88,700	76,900	72,100	60,700	72,000
<b>Total</b>	<b>\$88,700</b>	<b>\$76,900</b>	<b>\$72,100</b>	<b>\$60,700</b>	<b>\$72,000</b>
<b>Expenditures</b>					
Current Expense	88,700	76,900	72,100	60,700	72,000
<b>Total</b>	<b>\$88,700</b>	<b>\$76,900</b>	<b>\$72,100</b>	<b>\$60,700</b>	<b>\$72,000</b>
<b>FTE/Other</b>					

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Sheep Promotion**

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- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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**1.0 Summary: Sheep Promotion**

This program administers the provisions of UCA 4-23-8. Like the Predatory Animal Control Program, the program is funded through the General Fund Restricted - Agricultural and Wildlife Damage Prevention Account. The Commissioner is authorized to expend an amount up to \$0.16 per head each year from fee proceeds. Currently the expenditure rate is set at \$0.16. Funds must be used to promote, advance, and protect sheep interests in the state.

All costs to promote sheep interests must be deducted from the total revenue collected before calculating the annual budget request to be made by Wildlife Resources (see Predatory Animal Control line item).

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
GFR - Wildlife Damage Prev	50,000		50,000
<b>Total</b>	<u>50,000</u>	<u>\$0</u>	<u>50,000</u>
<b>Programs</b>			
Sheep Promotion	50,000		50,000
<b>Total</b>	<u>50,000</u>	<u>\$0</u>	<u>50,000</u>
<b>FTE/Other</b>			

### 3.0 Programs: Sheep Promotion

#### 3.1 Sheep Promotion

##### Recommendation

The Analyst recommends a budget of \$50,000 funded entirely from the General Fund Restricted - Agricultural and Wildlife Damage Prevention Account. The Department will be authorized to spend up to the appropriated amount, but will be limited to the actual amount collected. In FY 2000 the actual amount was \$25,200. There are no FTEs in the program.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
GFR - Wildlife Damage Prev	50,000	50,000	50,000	
Lapsing Balance	(24,800)			
<b>Total</b>	<u>\$25,200</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
<b>Expenditures</b>				
Other Charges/Pass Thru	25,200	50,000	50,000	
<b>Total</b>	<u>\$25,200</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
<b>FTE/Other</b>				

##### Purpose

The Department, by law, contracts with the Utah Woolgrowers Association to conduct promotional and educational programs. Adult and youth "Make it With Wool" contests are held throughout the state to promote the use of wool as a clothing product. Statistical data and market information are presented to all wool growers comparing market price of lambs in Utah with other areas of the country so that the best market decisions might be made. Department representatives meet with woolgrowers at regular meetings to help stimulate and strengthen sheep and wool producer programs by discussing problems facing the industry and the alternatives necessary to solve them.

## 4.0 Additional Information: Sheep Promotion

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
GFR - Wildlife Damage Prev	50,000	50,000	50,000	50,000	50,000
Lapsing Balance	(1,000)	(26,100)	(24,800)		
<b>Total</b>	<b>\$49,000</b>	<b>\$23,900</b>	<b>\$25,200</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Programs</b>					
Sheep Promotion	49,000	23,900	25,200	50,000	50,000
<b>Total</b>	<b>\$49,000</b>	<b>\$23,900</b>	<b>\$25,200</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Expenditures</b>					
Other Charges/Pass Thru	49,000	23,900	25,200	50,000	50,000
<b>Total</b>	<b>\$49,000</b>	<b>\$23,900</b>	<b>\$25,200</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>FTE/Other</b>					

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Soil Conservation Commission**

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**1.0 Summary: Soil Conservation Commission**

The purpose of this line item is to provide funding for the per diems of seven Soil Conservation District supervisors who sit on the Soil Conservation Commission (UCA 4-18-4).

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	9,600		9,600
<b>Total</b>	<u>\$9,600</u>	<u>\$0</u>	<u>\$9,600</u>
<b>Programs</b>			
Soil Conservation Commission	9,600		9,600
<b>Total</b>	<u>\$9,600</u>	<u>\$0</u>	<u>\$9,600</u>
<b>FTE/Other</b>			

### 3.0 Programs: Soil Conservation Commission

#### 3.1 Soil Conservation Commission

**Recommendation**

The Analyst recommends a budget of \$9,600 funded entirely from the General Fund. The funding will pay for seven Soil Conservation District supervisors to attend six meetings of the Soil Conservation Commission. There are no FTEs in the program.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	10,300	9,600	9,600	
<b>Total</b>	<b>\$10,300</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	3,300	3,100	3,100	
In-State Travel	6,400	6,100	6,100	
Current Expense	600	400	400	
<b>Total</b>	<b>\$10,300</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$0</b>
<b>FTE/Other</b>				

**Purpose**

There are 38 Soil Conservation Districts in Utah, each having five private, locally elected, individuals serving as supervisors, whose purpose is to help ensure the wise development, utilization, and protection of the state's soil and water resources. These 38 districts are political subdivisions of the state, as established in UCA 17A-3-805.



## 4.0 Additional Information: Soil Conservation Commission

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	10,300	10,300	10,300	9,600	9,600
<b>Total</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$9,600</b>	<b>\$9,600</b>
<b>Programs</b>					
Soil Conservation Commission	10,300	10,300	10,300	9,600	9,600
<b>Total</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$9,600</b>	<b>\$9,600</b>
<b>Expenditures</b>					
Personal Services	3,800	2,600	3,300	3,100	3,100
In-State Travel	6,300	7,500	6,400	6,100	6,100
Current Expense	200	200	600	400	400
<b>Total</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$9,600</b>	<b>\$9,600</b>
<b>FTE/Other</b>					

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Grain Inspection**

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**1.0 Summary: Grain Inspection**

Grain inspection services are provided under authority of UCA 4-2-2, and under designated authority by the Federal Grain Inspection Service. The volume of work is influenced each year by a number of factors among which are weather conditions, governmental crop programs, and marketing situations. For example, in FY 2000, because of low market demand, this program experienced a shortfall in Dedicated Credits. To compensate, the Legislature authorized intent language allowing unrestricted funds to be transferred from other line items. The Department transferred \$35,100 to this line item.

Normally the program is funded completely from Dedicated Credits paid by the grain industry.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
Dedicated Credits Revenue	407,900		407,900
<b>Total</b>	<u>\$407,900</u>	<u>\$0</u>	<u>\$407,900</u>
<b>Programs</b>			
Grain Inspection	407,900		407,900
<b>Total</b>	<u>\$407,900</u>	<u>\$0</u>	<u>\$407,900</u>
<b>FTE/Other</b>			
Total FTE	10		10

## **2.0 Issues: Grain Inspection**

### **2.1 Grain Building Maintenance**

The Grain Inspection Program is funded entirely by Dedicated Credits. Revenues have been insufficient to cover utilities and custodial expenditures. Since Grain Inspection has been a single line item, the Department has been unable to transfer funds from other line items to cover revenue shortfalls, unless they received special permission from the Legislature. The employees have been doing their own custodial and maintenance work, which decreases their efficiency for their assigned jobs. If the Legislature does not approve the Analyst's recommendation to consolidate line items, the Analyst recommends \$12,000 General Funds for the Grain Building, should General Funds become available. If the Legislature approves the line item consolidation, the Analyst recommends no further funding for this program.

### 3.0 Programs: Grain Inspection

#### 3.1 Grain Inspection

##### Recommendation

The Analyst recommends a budget of \$407,900 funded mostly from Dedicated Credits. Personal Services comprise 86 percent of the recommended appropriation. \$18,000 of this appropriation is passed through to the Federal Grain Inspection Service.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Dedicated Credits Revenue	211,800	415,200	407,900	(7,300)
Transfers	35,100			
<b>Total</b>	<b>\$246,900</b>	<b>\$415,200</b>	<b>\$407,900</b>	<b>(\$7,300)</b>
<b>Expenditures</b>				
Personal Services	213,800	357,900	350,600	(7,300)
In-State Travel	100	1,200	1,200	
Out of State Travel	400	2,100	2,100	
Current Expense	24,600	36,000	36,000	
Other Charges/Pass Thru	8,000	18,000	18,000	
<b>Total</b>	<b>\$246,900</b>	<b>\$415,200</b>	<b>\$407,900</b>	<b>(\$7,300)</b>
<b>FTE/Other</b>				
Total FTE	6	10	10	

##### *Building Block: Grain Building Maintenance*

The Grain Inspection Program is funded entirely by Dedicated Credits. Revenues have been insufficient to cover utilities and custodial expenditures. Since Grain Inspection has been a single line item, the Department has been unable to transfer funds from other line items to cover revenue shortfalls, unless they received special permission from the Legislature. The employees have been doing their own custodial and maintenance work, which decreases their efficiency for their assigned jobs. If the Legislature does **not** approve the Analyst's recommendation to consolidate line items, the Analyst recommends \$12,000 General Funds for the Grain Building, should General Funds become available. If the Legislature approves the line item consolidation, the Analyst recommends no further funding for this program.

##### Purpose

The program is required to establish standards and grades for grain products and collect reasonable fees to cover expenses. Being funded entirely by Dedicated Credits, the program has some flexibility to adjust its expenditures to meet the demands of the industry according to production during the year. As a result, there may be a fluctuation between the amount appropriated and the amount expended during the year. The Legislature has authorized the program to carry unused balances forward as nonlapsing funds.

**Intent  
Language**

The Analyst recommends maintaining the following intent language from S.B. 1, 2000 General Session:

*It is the intent of the Legislature that Dedicated Credits received by the Grain Inspection program be nonlapsing.*

The following intent language is recommended only if the Legislature does **not** approve either the Analyst's recommendation to realign line items, or the \$12,000 budget increase.

*It is the intent of the Legislature that the Department of Agriculture and Food transfer any lapsing unrestricted balances from FY 2001 appropriations to the FY 2002 Grain Inspection Program.*

Under the Analyst's recommended line item consolidation, this program would cease to be a separate line item, which would allow the Commissioner to move unrestricted funds without intent language.



## 4.0 Additional Information: Grain Inspection

### 4.1 Funding History

	1998	1999	2000	2001	2002
	Actual	Actual	Actual	Estimated	Analyst
<b>Financing</b>					
General Fund		8,000			
Dedicated Credits Revenue	288,700	264,100	211,800	415,200	407,900
Transfers			35,100		
Beginning Nonlapsing	35,500	8,900			
Closing Nonlapsing	(3,700)				
<b>Total</b>	<b>\$320,500</b>	<b>\$281,000</b>	<b>\$246,900</b>	<b>\$415,200</b>	<b>\$407,900</b>
<b>Programs</b>					
Grain Inspection	320,500	281,000	246,900	415,200	407,900
<b>Total</b>	<b>\$320,500</b>	<b>\$281,000</b>	<b>\$246,900</b>	<b>\$415,200</b>	<b>\$407,900</b>
<b>Expenditures</b>					
Personal Services	272,300	242,600	213,800	357,900	350,600
In-State Travel	2,100	900	100	1,200	1,200
Out of State Travel		100	400	2,100	2,100
Current Expense	33,300	28,000	24,600	36,000	36,000
DP Current Expense	2,300				
Other Charges/Pass Thru	10,500	9,400	8,000	18,000	18,000
<b>Total</b>	<b>\$320,500</b>	<b>\$281,000</b>	<b>\$246,900</b>	<b>\$415,200</b>	<b>\$407,900</b>
<b>FTE/Other</b>					
Total FTE	10	10	6	10	10

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Office of the  
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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Agricultural Environmental Quality**

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Agricultural Environmental Quality

This program undertakes to improve the quality of Utah's agricultural soil and watershed quality through studies, education, and cooperative agreements with other parties. Other parties include Department programs, other state departments, federal agencies, and private sources. The program is divided into three components:

1. Watershed management
2. Groundwater monitoring
3. Information and education

The largest source of funds is the federal government. One measure of the program's success is its ability to compete with other states for federal funds.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
<b>Financing</b>			
General Fund	295,500	4,100	299,600
Federal Funds	654,100		654,100
Transfers	527,000		527,000
<b>Total</b>	<b>\$1,476,600</b>	<b>\$4,100</b>	<b>\$1,480,700</b>
<b>Programs</b>			
Environmental Quality	1,476,600	4,100	1,480,700
<b>Total</b>	<b>\$1,476,600</b>	<b>\$4,100</b>	<b>\$1,480,700</b>
<b>FTE/Other</b>			
Total FTE	7		7

### 3.0 Programs: Agricultural Environmental Quality

#### 3.1 Agricultural Environmental Quality

##### Recommendation

The Analyst recommends a total budget of \$1,480,700. The revenue transfer comes from the Division of Water Quality in the Department of Environmental Quality. Federal funds are granted primarily for salinity studies. Personal Services comprise 25 percent of the recommended appropriation.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	305,700	300,600	299,600	(1,000)
Federal Funds	336,500	654,300	654,100	(200)
Transfers	870,200	530,800	527,000	(3,800)
Beginning Nonlapsing	24,000	17,000		(17,000)
Closing Nonlapsing	(17,000)			
<b>Total</b>	<b>\$1,519,400</b>	<b>\$1,502,700</b>	<b>\$1,480,700</b>	<b>(\$22,000)</b>
<b>Expenditures</b>				
Personal Services	300,800	382,800	372,100	(10,700)
In-State Travel	6,900	9,600	9,600	
Out of State Travel	5,300	7,300	7,300	
Current Expense	73,400	57,300	51,800	(5,500)
DP Current Expense	48,600	21,700	20,900	(800)
Capital Outlay	3,500	5,000		(5,000)
Other Charges/Pass Thru	1,080,900	1,019,000	1,019,000	
<b>Total</b>	<b>\$1,519,400</b>	<b>\$1,502,700</b>	<b>\$1,480,700</b>	<b>(\$22,000)</b>
<b>FTE/Other</b>				
Total FTE	6	7	7	

##### Purpose

Much of this program is accomplished using cooperative agreements. These are used for contracts with the Soil Conservation Districts to conduct necessary ground water tests, or other projects that the districts feel are important. An example of such a project in this area would be a district contracting with a consultant to design a project to eliminate non-point pollution sources from a stream. A district may combine these funds with funds received from the Resource Conservation and Development program if the project has multiple purposes.

## 4.0 Additional Information: Agricultural Environmental Quality

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	280,800	276,200	305,700	300,600	299,600
Federal Funds	15,000	215,000	336,500	654,300	654,100
Dedicated Credits Revenue	100				
Transfers	637,600	550,700	870,200	530,800	527,000
Beginning Nonlapsing		21,000	24,000	17,000	
Closing Nonlapsing	(21,000)	(24,000)	(17,000)		
Lapsing Balance	(2,000)	(3,600)			
<b>Total</b>	<b>\$910,500</b>	<b>\$1,035,300</b>	<b>\$1,519,400</b>	<b>\$1,502,700</b>	<b>\$1,480,700</b>
<b>Programs</b>					
Environmental Quality	910,500	1,035,300	1,519,400	1,502,700	1,480,700
<b>Total</b>	<b>\$910,500</b>	<b>\$1,035,300</b>	<b>\$1,519,400</b>	<b>\$1,502,700</b>	<b>\$1,480,700</b>
<b>Expenditures</b>					
Personal Services	261,600	285,800	300,800	382,800	372,100
In-State Travel	9,200	9,400	6,900	9,600	9,600
Out of State Travel		4,100	5,300	7,300	7,300
Current Expense	45,900	60,200	73,400	57,300	51,800
DP Current Expense	32,500	31,900	48,600	21,700	20,900
Capital Outlay			3,500	5,000	
Other Charges/Pass Thru	561,300	643,900	1,080,900	1,019,000	1,019,000
<b>Total</b>	<b>\$910,500</b>	<b>\$1,035,300</b>	<b>\$1,519,400</b>	<b>\$1,502,700</b>	<b>\$1,480,700</b>
<b>FTE/Other</b>					
Total FTE	6	6	6	7	7

**4.2 Federal Funds**

			<b>FY 1999 Actual</b>	<b>FY 2000 Estimated</b>	<b>FY 2001 Analyst</b>
Program:	Environmental Quality	Federal	336,500	654,300	654,100
Fed Agency:	Dept of Interior/Bureau of Rec	State Match	0	0	0
Purpose:	Salinity Grant	Total	336,500	654,300	654,100
<b>Federal Total</b>			<b>336,500</b>	<b>654,300</b>	<b>654,100</b>
<b>State Match Total</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b><u>\$336,500</u></b>	<b><u>\$654,300</u></b>	<b><u>\$654,100</u></b>



Office of the  
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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Resource Conservation (Soil Conservation Districts)**

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Resource Conservation (Soil Conservation Districts)

Soil and water conservation is a local, state, and national partnership effort. The state delivers most of its soil and water conservation programs through the 38 Soil Conservation Districts (SCDs). A SCD is a dependent (has no taxing authority, thus depends on state appropriations) special-service district established under UCA 17A-3 Part 8. They depend on the Soil Conservation Commission for their board of directors, elections, and accountability.

The Districts do not have taxing authority because agricultural resources are usually not in the same districts as property tax resources. In other words, districts with a great need for soil and water conservation programs are usually counties with small property tax bases. Therefore the state oversees the collection and disbursement of revenues amongst the districts.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
<b>Financing</b>			
General Fund	1,008,500		1,008,500
Agri Resource Development	229,700		229,700
<b>Total</b>	<u>\$1,238,200</u>	<u>\$0</u>	<u>\$1,238,200</u>
<b>Programs</b>			
Resource Conservation	1,238,200		1,238,200
<b>Total</b>	<u>\$1,238,200</u>	<u>\$0</u>	<u>\$1,238,200</u>
<b>FTE/Other</b>			

### 3.0 Programs: Resource Conservation (Soil Conservation Districts)

#### 3.1 Resource Conservation (Soil Conservation Districts)

##### Recommendation

The Analyst recommends a total budget of \$1,238,200, funded from the General Fund and the General Fund Restricted - Agriculture Resource Development Fund. Financing from the GFR - Agriculture Resource Development Fund comes from fees and interest on loans, and is used in this program for administrative expenses. There are no FTEs in this program. District Supervisors are reimbursed for their expenses and receive some payment for their time when doing conservation work.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	909,600	1,008,900	1,008,500	(400)
Dedicated Credits Revenue	800			
Agri Resource Development	229,000	229,700	229,700	
Transfers	(3,100)			
Beginning Nonlapsing	900	7,700		(7,700)
Closing Nonlapsing	(7,700)			
Lapsing Balance	(4,700)			
<b>Total</b>	<u>\$1,124,800</u>	<u>\$1,246,300</u>	<u>\$1,238,200</u>	<u>(\$8,100)</u>
<b>Expenditures</b>				
Personal Services	61,700	49,500	49,500	
In-State Travel	38,100	33,700	33,700	
Out of State Travel	5,400	8,500	8,500	
Current Expense	11,300	11,200	7,800	(3,400)
DP Current Expense	2,400	13,000	10,000	(3,000)
Other Charges/Pass Thru	1,005,900	1,130,400	1,128,700	(1,700)
<b>Total</b>	<u>\$1,124,800</u>	<u>\$1,246,300</u>	<u>\$1,238,200</u>	<u>(\$8,100)</u>
<b>FTE/Other</b>				

##### Purpose

The purpose of this program is to channel funds (pass-through) by direct payments of contracts to individual Soil Conservation Districts or their state association (Utah Association of Conservation Districts - UACD) to fulfill SCD statutory duties relative to soil and water conservation.

##### Intent Language

The Analyst recommends maintaining the following intent language from the 2000 General Session:

*It is the intent of the Legislature that the Soil Conservation Districts submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Office of Planning and Budget, and the Soil Conservation Commission. It is also the intent of the Legislature that these documents be reviewed and reported to the Governor and the 2001 Legislature.*

The Utah Association of Conservation Districts submitted a written report on supervisory expenses on December 15. The Analyst can provide copies if desired.

*It is the intent of the Legislature that collections for the “Ag Tag” license plate be nonlapsing.*

UCA 41-1a-408 allows the Division of Motor Vehicles to issue special “soil conservation license plates,” the proceeds of which benefit this program. Collections to date have been insignificant.

**Prior Building Block Report**

In the 2000 General Session, the Legislature passed H.B. 15, which appropriated an additional \$100,000 ongoing General Funds to this program.

#### 4.0 Additional Information: Resource Conservation (Soil Conservation Districts)

##### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	244,300	648,400	909,600	1,008,900	1,008,500
Dedicated Credits Revenue		900	800		
Agri Resource Development	229,000	229,000	229,000	229,700	229,700
Transfers			(3,100)		
Beginning Nonlapsing			900	7,700	
Closing Nonlapsing		(900)	(7,700)		
Lapsing Balance	(8,400)	(5,300)	(4,700)		
<b>Total</b>	<b>\$464,900</b>	<b>\$872,100</b>	<b>\$1,124,800</b>	<b>\$1,246,300</b>	<b>\$1,238,200</b>
<b>Programs</b>					
Resource Conservation	464,900	872,100	1,124,800	1,246,300	1,238,200
<b>Total</b>	<b>\$464,900</b>	<b>\$872,100</b>	<b>\$1,124,800</b>	<b>\$1,246,300</b>	<b>\$1,238,200</b>
<b>Expenditures</b>					
Personal Services	38,100	52,900	61,700	49,500	49,500
In-State Travel	33,600	36,700	38,100	33,700	33,700
Out of State Travel		8,900	5,400	8,500	8,500
Current Expense	5,700	9,600	11,300	11,200	7,800
DP Current Expense		14,900	2,400	13,000	10,000
Other Charges/Pass Thru	387,500	749,100	1,005,900	1,130,400	1,128,700
<b>Total</b>	<b>\$464,900</b>	<b>\$872,100</b>	<b>\$1,124,800</b>	<b>\$1,246,300</b>	<b>\$1,238,200</b>
<b>FTE/Other</b>					

Office of the  
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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Building Operation and Maintenance**

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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**1.0 Summary: Building Operation and Maintenance**

The Agriculture Building is located at 350 North Redwood Road. The management of the building.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	228,000		228,000
<b>Total</b>	<u>\$228,000</u>	<u>\$0</u>	<u>\$228,000</u>
<b>Programs</b>			
Building Operations	228,000		228,000
<b>Total</b>	<u>\$228,000</u>	<u>\$0</u>	<u>\$228,000</u>
<b>FTE/Other</b>			

### 3.0 Programs: Building Operation and Maintenance

#### 3.1 Building Operation and Maintenance

**Recommendation**

The Analyst recommends a budget of \$228,000, funded entirely from the General Fund. The funding level has remained constant since FY 1996. DFCM charges additional fees for non-routine maintenance.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	228,000	228,000	228,000	
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$0</b>
<b>Expenditures</b>				
Current Expense	228,000	228,000	228,000	
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$0</b>
<b>FTE/Other</b>				

**Purpose**

The purpose of this program is to contract with the Division of Facilities and Construction Management (DFCM) for maintenance of the Agriculture Building.

#### 4.0 Additional Information: Building Operation and Maintenance

##### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	228,000	228,000	228,000	228,000	228,000
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>
<b>Programs</b>					
Building Operations	228,000	228,000	228,000	228,000	228,000
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>
<b>Expenditures</b>					
Current Expense	228,000	228,000	228,000	228,000	228,000
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>
<b>FTE/Other</b>					

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Data Processing Internal Service Fund**

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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## 1.0 Summary: Data Processing Internal Service Fund

The Department created an internal service fund (ISF) in 1986 for its own data processing. Each division that uses data processing services pays its "fair share" of computer costs by the ISF. The Fund covers the personal services expenses, current expenses, depreciation expense, capital acquisitions, and the Division of Finance's overhead charge. Funds are all pooled into one program that provides the necessary data processing for the other divisions. This avoids unnecessary duplication of expenses by the individual programs.

In the 1988 session, the Legislature passed HB 81, which provides budgetary controls over ISFs. The law does not allow an ISF to bill another line item unless the Legislature has:

- Reviewed and approved the ISF's budget request;
- Reviewed and approved the ISF's rates, fees, and other charges and included those rates, fees and charges in an appropriations act;
- Approved the number of employees;
- Appropriated the estimated revenue based on the rates and fee structure.
- Separately reviewed and approved the capital needs and related capital budget.

No new ISF agency may be established unless reviewed and approved by the Legislature.

Sometimes Internal Service Funds cause concerns if an agency receives federal funds. Federal funds are usually required to be spent for strict purposes. Federal auditors often audit Internal Service Funds very carefully to ensure propriety of funds.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
<b>Financing</b>			
Dedicated Credits - Intragovernmental Re	251,600		251,600
<b>Total</b>	<u>\$251,600</u>	<u>\$0</u>	<u>\$251,600</u>
<b>Programs</b>			
ISF - Agri Data Processing	251,600		251,600
<b>Total</b>	<u>\$251,600</u>	<u>\$0</u>	<u>\$251,600</u>
<b>FTE/Other</b>			
Total FTE	3		3
Authorized Capital Outlay	\$58,000	\$0	\$58,000
Retained Earnings	(\$48,100)	\$0	(\$48,100)

### 3.0 Programs: Data Processing Internal Service Fund

#### 3.1 Data Processing Internal Service Fund

##### Recommendation

The Analyst recommends:

- Approved revenues of \$251,600
- Approved operating expenses of \$263,100
- Net Operating Income of (\$11,500)
- The rate and fee schedule shown below
- 3 FTEs
- Approved capital purchases in the amount of \$58,000 with a five-year depreciation schedule

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Dedicated Credits - Intragovernmental Re	274,100	251,600	251,600	
<b>Total</b>	<b>\$274,100</b>	<b>\$251,600</b>	<b>\$251,600</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	171,300	167,000	177,000	10,000
In-State Travel	1,300	1,500	2,000	500
Current Expense	12,300	9,000	8,400	(600)
DP Current Expense	98,400	53,600	37,300	(16,300)
Other Charges/Pass Thru	1,600			
Depreciation	26,500	38,400	38,400	
<b>Total</b>	<b>\$311,400</b>	<b>\$269,500</b>	<b>\$263,100</b>	<b>(\$6,400)</b>
<b>FTE/Other</b>				
Total FTE	3	3	3	
Authorized Capital Outlay	\$30,100	\$38,000	\$58,000	\$20,000
Retained Earnings	(\$18,700)	(\$36,600)	(\$48,100)	(\$11,500)

##### Rate Schedule

Programmer, per hour	\$50.00
Programmer, per hour overtime	75.00
LAN: Port charges per year/per port (connection)	2,900.00
Port charges per year/per PC	500.00
Technical assistance/consultation, per hour	50.00
Installation	Negotiable
GIS rate, per hour	50.00
GIS rate, per hour overtime	75.00
Portable PC daily rental	15.00



<b>Revenue by Agency</b>	<u>Line Item</u>	
	General Administration	\$202,300
	Marketing and Development	17,400
	Environmental Quality	17,400
	Brand Inspection	11,600
	Insect Infestation	<u>2,900</u>
	Total	<u>\$251,600</u>
<b>Capital Expenditures</b>	Replacement – cables and termination devices	<u>\$58,000</u>
	Total	<u>\$58,000</u>
<b>Purpose</b>	Provides consolidated computer services to all divisions and programs in the Department.	
	The Analyst is concerned that losses are growing in retained earnings. In order to stem the losses, the internal service fund will need to increase its rates. However, increasing rates may be a sign that the fund is not providing intended economies of scale. The Analyst will evaluate this fund during the 2001 interim, and make a recommendation next session to either increase rates or discontinue the fund.	

## 4.0 Additional Information: Data Processing Internal Service Fund

### 4.1 Funding History

	1998	1999	2000	2001	2002
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
Dedicated Credits - Intragovernmental Re	237,300	232,700	274,100	251,600	251,600
<b>Total</b>	<b>\$237,300</b>	<b>\$232,700</b>	<b>\$274,100</b>	<b>\$251,600</b>	<b>\$251,600</b>
<b>Programs</b>					
ISF - Agri Data Processing	237,300	232,700	274,100	251,600	251,600
<b>Total</b>	<b>\$237,300</b>	<b>\$232,700</b>	<b>\$274,100</b>	<b>\$251,600</b>	<b>\$251,600</b>
<b>Expenditures</b>					
Personal Services	161,500	166,000	171,300	167,000	177,000
In-State Travel	400	1,100	1,300	1,500	2,000
Current Expense	5,200	5,800	12,300	9,000	8,400
DP Current Expense	54,700	96,500	98,400	53,600	37,300
Other Charges/Pass Thru	1,900	2,300	1,600		
Depreciation	9,200	22,400	26,500	38,400	38,400
<b>Total</b>	<b>\$232,900</b>	<b>\$294,100</b>	<b>\$311,400</b>	<b>\$269,500</b>	<b>\$263,100</b>
<b>FTE/Other</b>					
Total FTE	3	3	3	3	3
Authorized Capital Outlay	\$0	\$0	\$30,100	\$38,000	\$58,000
Retained Earnings	\$80,000	\$18,600	(\$18,700)	(\$36,600)	(\$48,100)

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## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Utah Department of Agriculture and Food  
**Agricultural Fees**

Contents:

Agricultural Fees

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**Agricultural Fees**

In accordance with Section 4-2-2(2) the following fees are proposed for the services of the Department of Agriculture and Food for FY 2002.

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
General Administration:					
Produce Dealers					
Produce Dealer	25.00	25.00			
Dealer's Agent	10.00	10.00			
Broker/Agent	25.00	25.00			
Produce Broker	25.00	25.00			
Livestock Dealer	25.00	25.00			
Livestock Dealer/Agent	10.00	10.00			
Livestock Auctions					
Livestock Auction Market	50.00	50.00			
Auction Weigh Person	10.00	10.00			
Registered Farms Recording Fee	10.00	10.00			
<u>Citations</u>	0.00	<u>up to 500.00</u>	up to 500.00	20	\$3,500.00
Meat Inspection					
Inspection Service Fee	39.00	39.00			
Meat Packing					
Meat Packing Plant	50.00	50.00			
Custom Exempt	50.00	50.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Chemistry Laboratory					
Feed and Meat					
Moisture, 1 sample	15.00	15.00			
Moisture, 2-5 samples, per sample	10.00	10.00			
Moisture, over 6 samples, per sample	5.00	5.00			
Fat, 1 sample	30.00	30.00			
Fat, 2-5 samples, per sample	25.00	25.00			
Fat, over 6 samples, per sample	20.00	20.00			
Fiber, 1 sample	45.00	45.00			
Fiber, 2-5 samples, per sample	40.00	40.00			
Fiber, over 6 samples, per sample	35.00	35.00			
Protein, 1 sample	25.00	25.00			
Protein, 2-5 samples, per sample	20.00	20.00			
Protein, over 6 samples, per sample	15.00	15.00			
NPN, 1 sample	20.00	20.00			
NPN, 2-5 samples, per sample	15.00	15.00			
NPN, over 6 samples, per sample	10.00	10.00			
Ash, 1 sample	15.00	15.00			
Ash, 2-5 samples, per sample	10.00	10.00			
Ash, over 6 samples, per sample	5.00	5.00			
Fertilizer					
Nitrogen, 1 sample	25.00	25.00			
Nitrogen, 2-5 samples, per sample	20.00	20.00			
Nitro, over 6 samples, per sample	15.00	15.00			
P <sub>2</sub> O <sub>5</sub> , 1 sample	30.00	30.00			
P <sub>2</sub> O <sub>5</sub> , 2-5 samples, per sample	25.00	25.00			
P <sub>2</sub> O <sub>5</sub> , over 6 samples, per sample	20.00	20.00			
K <sub>2</sub> O, 1 sample	25.00	25.00			
K <sub>2</sub> O, 2-5 samples, per sample	20.00	20.00			
K <sub>2</sub> O, over 6 samples, per sample	15.00	15.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Trace Elements (Atomic Absorption)					
Iron	20.00	20.00			
Copper	20.00	20.00			
Zinc	20.00	20.00			
Manganese	20.00	20.00			
Molybdenum	40.00	40.00			
Trace Elements (In Water)					
Iron	10.00	10.00			
Copper	10.00	10.00			
Zinc	10.00	10.00			
Manganese	10.00	10.00			
Molybdenum	10.00	10.00			
Vitamins					
Vitamin A, 1 sample	60.00	60.00			
Vit. A, 2-5 samples, per sample	55.00	55.00			
Vit. A, over 6 samples, per sam	50.00	50.00			
Vitamin B, 1 sample	60.00	60.00			
Vit. B, 2-5 samples, per sample	55.00	55.00			
Vit. B, over 6 samples, per sam	50.00	50.00			
Vitamin B2, 1 sample	60.00	60.00			
Vit. B2, 2-5 samples, per sample	55.00	55.00			
Vit. B2, over 6 samples, per sam	50.00	50.00			
Vitamin C, 1 sample	60.00	60.00			
Vit. C, 2-5 samples, per sample	55.00	55.00			
Vit. C, over 6 samples, per sam	50.00	50.00			
Minerals					
Calcium, 1 sample	25.00	25.00			
Calcium, 2-5 samples, per sample	20.00	20.00			
Calcium, over 6 samples, per sam	15.00	15.00			
Sodium Chloride, 1 sample	25.00	25.00			
Sodium Chl., 2-5 samples, per sam	20.00	20.00			
Sodium Chl., over 6 sams, per sam	15.00	15.00			
Iodine, 1 sample	25.00	25.00			
Iodine, 2-5 samples, per sample	20.00	20.00			
Iodine, over 6 samples, per sam	15.00	15.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Drugs and Antibiotics					
Sulfamethazine Screen, 1 sample	25.00	25.00			
Sulfamethazine Screen, 2-5 samples, per sample	20.00	20.00			
Sulfamethazine. Screen, over 6 samples, per sample	15.00	15.00			
Aflatoxin-Elisamethod, 1 sample	25.00	25.00			
Aflatoxin-Elisamethod, 2-5 samples, per sample	20.00	20.00			
Aflatoxin-Elisamethod, over 6 samples, per sample	15.00	15.00			
Pesticides/Herbicides					
Chlorinated Hydrocarbon Screen, 1 sample	70.00	70.00			
Chlorinated Hydrocarbon Screen, 2-5 samples, per sample	65.00	65.00			
Chlorinated Hydrocarbon Screen, over 6 samples, per sample	60.00	60.00			
Organo Phosphate Screen, 1 sample	70.00	70.00			
Organo Phosphate Screen, 2-5 samples, per sample	65.00	65.00			
Organo Phosphate Screen, over 6 samples, per sample	60.00	60.00			



	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Chlorophenoxy Herbicide Screen					
Reports for the following components:					
2-4D, 1 sample	150.00	150.00			
2-4D, 2-5 samples, per sample	140.00	140.00			
2-4D, over 6 samples, per sample	130.00	130.00			
2,4,5-T Screen, 1 sample	150.00	150.00			
2,4,5-T, 2-5 samples, per sam	140.00	140.00			
2,4,5-T, over 6 samples, per sample	130.00	130.00			
Silvex, 1 sample	150.00	150.00			
Silvex, 2-5 samples, per sample	140.00	140.00			
Silvex, over 6 samples, per sample	130.00	130.00			
Individual components from screens:					
1 sample	75.00	75.00			
2-5 samples, per sample	70.00	70.00			
over 6 samples, per sam	65.00	65.00			
Certification Fee - Milk Laboratory Evaluation Program					
Basic Lab Fee	50.00	50.00			
Number of Certified Analyst (3 x \$10.00)	30.00	30.00			
Number of Approved Test (3 x \$10.00)	30.00	30.00			
Total Yearly Assessed Fee	90.00	90.00			
Standard Plate count	5.00	5.00			
Coliform Count	5.00	5.00			
Test for Inhibitory Substances (antibiotics)	5.00	5.00			
Phosphatase Test	15.00	15.00			
WMT Screening Test	5.00	5.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
DMSCC (Confirmation)	10.00	10.00			
DSCC (Foss Instrumentation)	5.00	5.00			
Coliform Confirmation	5.00	5.00			
Container Rinse Test	10.00	10.00			
H <sub>2</sub> O Coli Total Count (MF Filtration)	5.00	5.00			
H <sub>2</sub> O Coli Confirmation Test	5.00	5.00			
Butterfat % (Babcock Method)	10.00	10.00			
Added H <sub>2</sub> O in Raw Milk (Cryoscope Instr)	5.00	5.00			
Reactivated Phosphatase Confirmation	15.00	15.00			
Antibiotic Confirmation Tests	10.00	10.00			
All Other Services, per hour	30.00	30.00			
<b>Animal Health</b>					
Inspection Service Fee	39.00	39.00			
Commercial Aquaculture Facility	150.00	150.00			
Commercial Fee Fishing Facility	30.00	30.00			
Citation, per violation	<del>75.00</del>	<u>100.00</u>	25.00	20	\$500.00
Citation, per head	2.00	2.00			
If not paid within 15 days 2 times citation fee					
If not paid within 30 days 4 times citation fee					
Feed Garbage to Swine	25.00	25.00			
<b>Hatchery</b>					
Hatchery Operation (Poultry)	25.00	25.00			
Health Certificate Book	8.00	8.00			
Coggins testing	<del>4.00</del>	<u>5.00</u>	1.00	1,000	\$1,000.00
<b>Service fee for Veterinarians</b>					
(Dog food and Brine shrimp, misc.), per day	<del>225.00</del>	<u>250.00</u>	25.00	50	\$1,250.00
<b>Service fee for Veterinarians</b>					
(Dog food and Brine shrimp, misc.), per mile	State Rate	State Rate			
Write International CVI	<del>0.00</del>	<u>5.00</u>	5.00	600	\$3,000.00

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Agricultural Inspection					
Shipping Point					
Fruit					
Packages, 19.lb. or less,					
per package	0.020	0.020			
20 to 29 lb. package,					
per package	0.025	0.025			
Over 29 lb. package,					
per package	0.030	0.030			
Bulk load, per cwt.	0.045	0.045			
Vegetables					
Potatoes, per cwt.	0.055	0.055			
Onions, per cwt.	0.060	0.060			
Cucurbita family includes:					
Watermelon, muskmelon, squash (summer,					
fall, & winter), pumpkin, gourd & others					
per cwt	0.045	0.045			
Other vegetables					
Less than 60 lb. package,					
per package	0.035	0.035			
Over 60 lb. package,					
per package	0.045	0.045			
Phytosanitary Inspection, per insp.	25.00	25.00			
With grade certification	15.00	15.00			
Minimum charge per grade certificate					
for one commodity (except regular rate					
at continuous grading facilities)	23.00	23.00			
Minimum charge per commodity for mixed loads, (not					
(to exceed \$45.00 per mixed load)	23.00	23.00			
Hourly charge for inspection of raw products					
at processing plants	23.00	23.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Hourly charge for inspectors' time more than 40 hours per week (overtime), plus regular fees	34.50	34.50			
Hourly charge for major holidays and Sundays (four-hour minimum), plus regular fees	34.50	34.50			
Holidays include:					
New Year's Day					
Memorial Day					
Independence Day					
Labor Day					
Thanksgiving Day					
Christmas Day					
All Inspections shall include mileage which will be charged according to the current mileage rate of the State of Utah					
Export Compliance Agreements	50.00	50.00			
Nursery					
Nursery	50.00	50.00			
Nursery Agency	25.00	25.00			
Nursery Outlet	50.00	50.00			
Feed					
Commercial Feed	25.00	25.00			
Custom Formula Permit	50.00	50.00			
Pesticide					
Commercial Applicator Certification					
Triennial (3 year) Certification					
and License	45.00	45.00			
Annual License	15.00	15.00			
Replacement of lost or stolen					
Certificate/License	15.00	15.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Failed examinations may be retaken two more times at no charge					
Additional re-testing (two more times)	15.00	15.00			
Triennial (3 year) Examination and educational materials fee	20.00	20.00			
Product Registration	60.00	60.00			
Dealer license					
Annual	15.00	15.00			
Triennial	45.00	45.00			
Fertilizer					
Blenders License	50.00	50.00			
Annual Assessment, per ton	0.15	0.15			
Minimum annual assessment	20.00	20.00			
Fertilizer Registration	25.00	25.00			
Beekeepers					
Insect Identification Fee	10.00	10.00			
License	10.00	10.00			
Inspection fee, per hour	30.00	30.00			
Salvage Wax Registration fee	10.00	10.00			
Control Atmosphere	10.00	10.00			
Seed Purity					
Flowers	10.00	10.00			
Grains	6.00	6.00			
Grasses	15.00	15.00			
Legumes	6.00	6.00			
Trees and Shrubs	10.00	10.00			
Vegetables	6.00	6.00			
Seed Germination					
Flowers	10.00	10.00			
Grains	6.00	6.00			
Grasses	10.00	10.00			
Legumes	6.00	6.00			
Trees and Shrubs	10.00	10.00			
Vegetables	6.00	6.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Seed Tetrazolium Test					
Flowers	20.00	20.00			
Grains	12.00	12.00			
Grasses	20.00	20.00			
Legumes	15.00	15.00			
Trees and Shrubs	20.00	20.00			
Vegetables	12.00	12.00			
Embryo Analysis (Loose Smut Test)	11.00	11.00			
Cutting Test	8.00	8.00			
Mill Check	Hourly Charge	Hourly Charge			
Examination of Extra Quantity for					
Other Crop or Weed Seed	Hourly Charge	Hourly Charge			
Examination for Noxious					
Weeds Only	Hourly Charge	Hourly Charge			
Identification	No Charge	No Charge			
Hourly Charges	23.00	23.00			
Additional Copies of Analysis Reports	1.00	1.00			
Hourly charge for any other inspection					
service performed on an hourly basis					
(one hour minimum)	23.00	23.00			
Mixtures will be charged based on the sum					
for each individual kind in excess of 5 percent.					
Samples which require excessive time, screenings,					
low grade, dirty, or unusually difficult sample					
will be charged at the hourly rate.					
Charges for tests or kinds of seeds not listed					
will be determined by the Seed Laboratory.					
Hourly charges may be made on seed treated with					
"Highly Toxic Substances" if special handling is					
necessary for the Analyst's safety.					

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Discount germination is a non-priority service intended for carry over seed which is ideal for checking inventories from May through August. The discount service is available during the rest of the year, but delays in testing may result due to high test volume of priority samples. Ten (10) or more samples receive 50 percent discount off normal germination fees.					
Emergency service, per sample, single component only	42.00	42.00			
Hay & Straw Weed Free Certification Certificate					
Bulk loads of hay up to 10 loads	25.00	25.00			
Hourly rate	23.00	23.00			
If time involved is 1 hr or less	23.00	23.00			
Charge for each hay tag	0.10	0.10			
Citations, maximum per violation	500.00	500.00			
Organic Certification					
Annual registration of producers, Handlers, processors or Combination	100.00	100.00			
Annual registration of accreditation Agencies	<del>100.00</del>	<u>0.00</u>	(100.00)	0	
Hourly fee for inspection	23.00	23.00			
Hourly charge for inspectors' time more than 40 hours per week (overtime) plus regular fees	34.50	34.50			
Hourly charge for major holidays and Sundays (four hour min.) plus regular fees	34.50	34.50			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Gross Sales Fees (\$10.00 min.) based					
on previous calendar year according					
to the following schedule:					
\$0 to \$5,000	Exempt	Exempt			
\$5,001 to \$10,000	50.00	50.00			
\$10,001 to \$15,000	75.00	75.00			
\$15,001 to \$20,000	100.00	100.00			
\$20,001 to \$25,000	125.00	125.00			
\$25,001 to \$30,000	150.00	150.00			
\$30,001 to \$35,000	175.00	175.00			
\$35,001 to \$50,000	250.00	250.00			
\$50,001 to \$75,000	375.00	375.00			
\$75,001 to \$100,000	500.00	500.00			
\$100,001 to \$150,000	690.00	690.00			
\$150,001 to \$280,000	1,050.00	1,050.00			
\$280,001 to 375,000	1,250.00	1,250.00			
\$375,001 to \$500,000	1,460.00	1,460.00			
\$500,001 and up	2,000.00	2,000.00			
Regulatory Services					
Bedding/Upholstered Furniture					
Manufacturers of bedding and/or					
upholstered furniture	55.00	55.00			
Wholesale Dealer	55.00	55.00			
Supply Dealer	55.00	55.00			
Manufacturers of Quilted Clothing	55.00	55.00			
Upholsterer with employees	40.00	40.00			
Upholsterer without employees	25.00	25.00			



	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Dairy					
Test milk for payment	25.00	25.00			
Operate milk manufacturing plant	50.00	50.00			
Make butter	25.00	25.00			
Haul farm bulk milk	25.00	25.00			
Make cheese	25.00	25.00			
Operate a pasteurizer	25.00	25.00			
Operate a milk processing plant	50.00	50.00			
Special Inspection Fees					
Food and Dairy Inspection fee, per hour	26.50	26.50			
Food and Dairy Inspection fee, overtime rate	34.40	34.40			
Certificate of Inspection	10.00	10.00			
Citations, maximum per violation	500.00	500.00			
Weights and Measures					
Weighing and measuring devices/ individual servicemen	10.00	10.00			
Weighing and measuring devices/ agency	50.00	50.00			
Special Scale Inspections					
Large Capacity Truck					
Per man hour	20.00	20.00			
Per mile	1.50	1.50			
Per hour equipment use	25.00	25.00			
Pickup truck					
Per man hour	20.00	20.00			
Per mile	0.75	0.75			
Per hour equipment use	15.00	15.00			
Overnight Trip	Per Diem and Cost of Motel	Per Diem and Cost of Motel			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Petroleum Refinery Fee					
Gasoline					
Octane Rating	120.00	120.00			
Benzene Level in Gasoline	80.00	80.00			
Pensky-Martens Flash Point	20.00	20.00			
Overtime charges, per hour	30.00	30.00			
Metrology services, per hour	32.00	32.00			
Gasoline - Gravity	10.00	10.00			
Gasoline - Distillation	25.00	25.00			
Gasoline - Sulfur, X-ray	35.00	35.00			
Gasoline - Reid Vapor Pressure (RVP)	25.00	25.00			
Gasoline - Aromatics	50.00	50.00			
Gasoline - Leads	20.00	20.00			
Diesel - Gravity	25.00	25.00			
Diesel - Distillation	25.00	25.00			
Diesel - Sulfur, X-ray	20.00	20.00			
Diesel - Cloud Point	20.00	20.00			
Diesel - Conductivity	25.00	25.00			
Diesel - Cetane	20.00	20.00			
Citations, maximum per violation	500.00	500.00			
Utah Horse Commission					
Owner/Trainer, not to exceed	100.00	100.00			
Owner, not to exceed	75.00	75.00			
Organization, not to exceed	75.00	75.00			
Trainer, not to exceed	75.00	75.00			
Assistant Trainer, not to exceed	75.00	75.00			
Jockey, not to exceed	75.00	75.00			
Jockey Agent, not to exceed	75.00	75.00			
Veterinarian, not to exceed	75.00	75.00			
Racing Official, not to exceed	75.00	75.00			
Racing Organization Manager or Official, not to exceed	75.00	75.00			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Authorized Agent, not to exceed	75.00	75.00			
Farrier, not to exceed	75.00	75.00			
Assistant to the Racing Manager or Official, not to exceed	75.00	75.00			
Video Operator, not to exceed	75.00	75.00			
Photo Finish Operator, not to exceed	75.00	75.00			
Valet, not to exceed	50.00	50.00			
Jockey Room Attendant or Custodian, not to exceed	50.00	50.00			
Colors Attendant, not to exceed	50.00	50.00			
Paddock Attendant, not to exceed	50.00	50.00			
Pony Rider, not to exceed	50.00	50.00			
Groom, not to exceed	50.00	50.00			
Security Guard, not to exceed	50.00	50.00			
Stable Gate Man, not to exceed	50.00	50.00			
Security Investigator, not to exceed	50.00	50.00			
Concessionaire, not to exceed	50.00	50.00			
Application Processing Fee	25.00	25.00			
Brand Inspection					
Farm Custom Slaughter	50.00	50.00			
Estray Animals	varies	varies			
Beef Promotion (Cattle only), per head	1.00	1.00			
Citation, per violation	<del>75.00</del>	<u>100.00</u>	25.00	20	500.00
Citation, per head	2.00	2.00			
If not paid within 15 days 2 times citation fee					
If not paid within 30 days 4 times citation fee					
Brand Inspection Fee, Special Sales	100.00	100.00			
Brand Inspection (cattle), per head, maximum	0.50	0.50			
Brand Inspection (horse), per head	0.65	0.65			
Brand Inspection (sheep), per head	0.05	0.05			

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Brand Book	25.00	25.00			
Show and Seasonal Permits					
Horse	<del>5.00</del>	<u>10.00</u>	5.00	100	\$500.00
Cattle	<del>5.00</del>	<u>10.00</u>	5.00	50	\$250.00
Lifetime Horse Permit	20.00	20.00			
Duplicate Lifetime Horse Permit	10.00	10.00			
Lifetime Transfer Horse Permit	10.00	10.00			
Brand Recording	50.00	50.00			
Certified copy of Recording (new Brand Card)	5.00	5.00			
Minimum charge per certificate (Cattle, Sheep, Hogs, and Horses)	<del>3.00</del>	<u>5.00</u>	2.00	20,000	\$40,000.00
Brand Transfer	30.00	30.00			
Brand Renewal (five-year cycle)	30.00	30.00			
Elk Farming					
Elk Inspection New License	300.00	300.00			
Brand Inspection per elk	5.00	5.00			
Service Charge (per stop per owner)	15.00	15.00			
Horn Inspection per set	1.00	1.00			
Elk License Renewal	300.00	300.00			
Elk License Late Fee	50.00	50.00			
Grain Inspection					
Regular hourly rate	23.00	23.00			
Overtime hourly rate	34.50	34.50			
Official Inspection Services: (Includes sampling except where indicated)					
Hopper car, per car or part car	<del>48.50</del>	<u>18.75</u>	0.25	3,190	\$797.50
Boxcar car, per car or part car	11.00	11.00			
Truck or trailer, per carrier or part carrier	<del>9.50</del>	<u>9.75</u>	0.25	3,470	\$867.50

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Submitted sample, per sample	<del>6.25</del>	<u>6.50</u>	0.25	3,570	\$892.50
Reinspection, basis file sample	<del>6.25</del>	<u>6.50</u>	0.25	45	\$11.25
Protein test, original or file sample					
retest	<del>4.25</del>	<u>4.50</u>	0.25	14,480	\$3,620.00
Protein test, basis new sample, plus					
sample hourly fee	4.25	4.25			
Factor only determination, per factor,					
plus sampler's hourly rate,					
if applicable	<del>2.75</del>	<u>3.00</u>	0.25	45	\$11.25
Stowage examination services,					
per certificate	<del>22.00</del>	<u>10.00</u>	(12.00)	19	(\$228.00)
Additional fee for applicant requested analysis,					
(malting barley analysis of non-malting class barley,					
HVAC or DHV percentage determination in					
durum or hard spring wheats, etc.,					
per request)	<del>3.25</del>	<u>3.50</u>	0.25	281	\$70.25
Extra copies of certificates, per copy	1.00	1.00			
Insect damaged kernel, determination					
(weevil, bore)	<del>2.25</del>	<u>2.50</u>	0.25	8,900	\$2,225.00
Sampling only, same as original carrier fee,					
except hopper cars, per car	<del>12.50</del>	<u>10.00</u>	(2.50)	45	(\$112.50)
Mailing sample handling charge	2.00+	2.00+			
	Actual Charge	Actual Charge			
Request for services not covered by the					
above fees will be performed at the					
applicable hourly rate stated herein,					
plus mileage and travel time, if applicable.					
Actual travel time will be assessed outside of a					
50 mile radius of Ogden.					

	<b>FY 2001 Current</b>	<b>FY 2002 Proposed</b>	<b>Difference</b>	<b>FY 2002 Units</b>	<b>Revenue Change</b>
Non-official Services					
Safflower Grading	10.00	10.00			
Class II weighing, per carrier	4.50	4.50			
Determination of DHV					
percentage in Hard Red Wheat	3.50	3.50			
Determination of hard kernel percentage					
in soft white wheat	3.50	3.50			
Other requests	Hourly Rate	Hourly Rate			
All Agriculture Divisions					
Administrative costs for making copies of files,					
per hour	10.00	10.00			
Administrative costs for making copies of files,					
per copy	0.07	0.07			
Late Fee	25.00	25.00			
Returned check fee	15.00	15.00			
Mileage	State Rate	State Rate			